

*Kevin Austin, Chairman of Board
David Moxley, Vice Chairman
Gilbert Hemric, Commissioner
Marion Welborn, Commissioner
Frank Zachary, Commissioner*

*Edward L. Powell, County Attorney
Aaron Church, County Manager*



May 13, 2013

FY13-14 BUDGET TRANSMITTAL LETTER

In accordance with NCGS 159-12 the enclosed budget message and budget has been submitted to the Yadkin County Board of Commissioners. A copy has been filed with the clerk to the board and copies are available to all news media in the county.

PUBLIC NOTICE

NOTICE IS HEREBY GIVEN, that pursuant to G. S. 159-12(b), the **Yadkin County Board of Commissioners** will hold a **Public Hearing** at special called meeting on Thursday, May 23, 2013 at 7:00 p.m. in the Commissioners' Chambers of the Yadkin County Human Services Building located at 217 East Willow Street, Yadkinville, NC at which time any persons who wish to be heard on the budget may appear. In addition the County Board of Commissioners may discuss and take action on the FY13-14 budget including adoption.

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YADKIN COUNTY RECOMMENDED BUDGET

FISCAL YEAR 2013-2014

County Commissioners

Kevin Austin, Chairman
David Moxley, Vice-Chairman
Gilbert Hemric, Commissioner
Marion Welborn, Commissioner
Frank Zachary, Commissioner

County Manager
Aaron Church

Deputy County Manager / Finance Officer
Lisa L. Hughes

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**YADKIN COUNTY RECOMMENDED BUDGET
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**Yadkin County, North Carolina
May 13, 2013**

YADKIN COUNTY BOARD OF COMMISSIONERS

Gentlemen:

It is a true honor and privilege to be in the position to recommend the budget in Yadkin County in accordance with the North Carolina General Statutes, for fiscal year 2013-2014. The budget is balanced and prepared in accordance with the Local Government Budget and Fiscal Control Act in the amount of \$35,262,024. This represents an \$187,740 or 0.53% increase from the last fiscal year's adopted budget of \$35,074,284, while maintaining the current property tax rate of \$0.69 per \$100 of valuation.

Statewide, local governments continue to suffer from the economic recession. Last year at this time sales tax and state revenues had stabilized. There is some uncertainty this year as the most recent sales tax numbers showed the lowest collection since last year.

The recommended reductions include the elimination of 11 vacant county positions, professional fees and administrative cost in the central office at the Board of Education. There are no new positions or reclassifications recommended in this budget. However the recommendation increases the Cost of Living for county employees by 1.5% and increases the local supplement for teachers, coaches, assistance principals and principals by 1% from 4.5% to 5.5% for a total of a 2% increase if the Governor's budget is approved. In addition the recommendation accounts for the debt service to build the Agriculture / Education Center, 911 narrowbanding and the water line from the Forsyth County line to East Bend.

This budget appropriates \$1,560,105 from the General Fund's fund balance to balance the budget. The fund balance appropriation is a \$133,548 increase from last year's adopted appropriation of \$1,426,557.

REVENUE HIGHLIGHTS

The total projected revenue from real, personal and motor vehicles is approximately \$19,345,770. This is a 0.6% increase from last year's projected revenue of \$19,227,621.

The Tax Administrator's real and personal property's assessed value as of May 2013 for Fiscal Year 2013/14 is approximately \$2,555,528,008. This value at a 95.39% collection rate will produce an estimated \$16,820,255 in revenue. This budget maintains the property tax rate of \$0.69 per \$100 of valuation. This is a projected revenue is up \$71,212 or 0.425% from last year's projected \$16,749,043.

The motor vehicle assessed value as of May 2013 for Fiscal Year 2013-14 is \$272,734,837 at a collection rate of 81% will produce an estimated \$1,524,315 in revenue.

The budget also projects approximately \$800,000 in prior year taxes and \$200,000 in Interest and Penalties.

Along with fees for services and sales tax, the property tax remains the only substantial source of revenue the North Carolina General Assembly allows the Board of Commissioners to control in order to provide services.

Signs of recovery in retail sales tax for Yadkin County have come to a screeching halt over the last three months. The Fiscal Year 2012/13 adopted budget, projected \$4,547,424 in sales tax revenue. Comparatively, this budget conservatively estimates sales tax revenue at \$4,568,335

an overall increase of 0.46% or \$20,911. I would like to point out, however, that this estimate is a moving target that sensibly attempts to project the unknown.

EXPENDITURE HIGHLIGHTS

EDUCATION

Education continues to represent approximately 20% of our local budget, with revenues pledged for the instructional costs and capital needs of the Yadkin County Public School System and the Surry Community Colleges Yadkin Center. Although the state is responsible for funding the cost of school operations, the General Assembly does not adequately fund public schools. The Yadkin County Board of Education has completed its FY2013-14 appropriation request. The Superintendent's final request for **\$7,587,975** has been submitted. This request reflected a **\$608,000** or **8.7%** increase. The recommended budget for the schools is this year is by purpose and function. This will ensure that certain goals and needs are met.

The County has historically funded a 4.5% supplement to teachers. Based on the NC DPI Table 20 – Selected Statistics of Local Salary Supplements 2013 the average Yadkin County Teachers Supplement was \$2,515 for approximately 404 teachers. The State average supplement for teachers is \$3,550. This budget recommends increasing the teachers, principals, assistant principals and high school coaches supplement from 4.5% to 5.5%. Substitute teachers are also an important part of education whereas they are expected to step into an unknown classroom, sometimes on a very short notice and teach and protect our children. This budget recommends maintaining the funding for substitute teachers. The financial impact of the above stated increase is reflected in the following Groups:

5100 **increase** \$145,006
5200 **increase** \$36,398
5300 **increase** \$17,493
5400 **increase** \$19,438
6100 decrease by \$11,544
6200 decrease by \$7,848
6500 decrease by \$109,301
6600 decrease by \$16,868
6800 decrease by \$2,304
6900 decrease by \$6,155

Employees paid in Groups 6300, 7100 and 7200 receive Local Supplements estimated to be approximately \$2,659.86; \$14,752.72; and \$58,471.31 respectively are not paid through County Appropriations according to the Board of Education's FY2012-2013 Budget Ordinance.

The Central Office Administrative Staff has approximately 8 employees whose salary, longevity, insurance, retirement and FICA averaging approximately \$125,408 per employee. According to the projected vacancy list provided by the school system, there will be two Central Office employees retiring at the end of FY2013; not filling these two positions will produce a cost savings of approximately **\$234,300**. Therefore this budget recommends reducing Group 6900 by \$115,077 and Group 6600 by \$119,223.

The school system has reduced its operating hours and calendar. This is estimated to save approximately \$200,000. Therefore this budget recommends reducing function 6500 by **\$200,000** or **7.2%**.

The total purpose and function appropriation recommendations are as follows:

INSTRUCTIONAL SERVICES:

Regular Instructional Service	5100	<u>\$1,217,108</u>
Special Populations Service	5200	<u>\$268,086</u>
Alternative Program Services	5300	<u>\$96,573</u>
School Leadership Services	5400	<u>\$664,840</u>
Co-Curricular Services	5500	<u>\$263,287</u>
School Based Support Svc	5800	<u>\$182,559</u>

SYSTEM-WIDE SUPPORT SERVICES:

Support & Development Svc	6100	<u>\$69,929</u>
Spec. Population Support	6200	<u>\$106,646</u>
Alternative Program Support	6300	<u>\$0</u>
Technology Support Svc	6400	<u>\$208,719</u>
Operational Support Ser	6500	<u>\$2,446,302</u>
Financial & Human Res	6600	<u>\$69,866</u>
Accountability Services	6700	<u>\$0</u>
System-Wide Pupil Support	6800	<u>\$69,855</u>
Policy & Leadership & PR	6900	<u>\$90,145</u>
Ancillary Services	7000	<u>\$0</u>
Charter School Transfers	8100	<u>\$46,516</u>

The County has historically provided approximately \$805,000 annually to the school system for capital improvement. Based on past trends, the “draft” provided by the superintendent and Capital Outlay Fund Balance of \$199,250, this budget recommends reducing the capital expenditures by \$496,615 in the Capital Outlay Fund. However, this budget recommends providing \$300,000 dollars in Community Action for emergency school repair.

The Capital Outlay is appropriated to the following Groups:

Co Curricular Services:

Athletics	5501	<u>\$248,825</u>
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School-based Support Services:

Safety and Security	5850	<u>\$41,560</u>
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Ancillary Services:

Nutrition	7200	<u>\$18,000</u>
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If approved by the Board of Commissioners the Yadkin County Budget Ordinance School appropriation would read as follows;

CURRENT EXPENSE	\$5,800,431
CAPITAL OUTLAY	\$308,385

PERSONNEL

This budget continues to fund the following:

- The performance pay plan at a cost of approximately \$170,000 that affords employees the opportunity to earn on average a 1.5% pay increases,
- A self-insured insurance plan through BlueCross Blue Shield has increased by 9.82%, and
- A \$500 contribution to the County’s HRA account contributions through the Self Insurance Fund.
- A 1.5% Cost of Living Increase effective August 1, 2013 at a cost of approximately \$157,173.

NEW POSITIONS REQUESTED

Department	Position Title	Classification	Total Cost
Sheriff	Deputy	65	\$72,791
Sheriff	Deputy	65	\$72,791
Sheriff	Deputy	65	\$72,791
Sheriff	Deputy	65	\$72,791
Human Services	Lab Tech (Request to increase 8 hours)	65	\$7,575
Elections	Elections Assistant	59	\$7,362

REQUESTED RECLASSIFICATIONS

Department	Current Title & Class	New Title & Class	Total Cost
Sheriff (4 positions)	Detention Officer, 63	Detention Corporal, 64	\$7,175
Administration	Executive Assistant, 64	HR Coordinator, 68	\$6,419

NEW POSITIONS RECOMMENDED

There are no new positions recommended in this budget.

RECLASSIFICATIONS RECOMMENDED

There are no reclassifications recommended in this budget.

ELIMINATED POSITIONS

Department	Position Title	Salary & Fringe	County Cost
Human Services	Processing Assistant IV	\$38,141	\$38,141
Human Services	Foreign Language Interpreter	\$34,269	\$17,135
Human Services	Public Health Nurse II	\$66,190	\$33,095
Human Services	Dental Hygienist	\$57,101	\$57,101
Human Services	Dental Assistant	\$34,429	\$34,429
Human Services	Contract Dentist	\$170,000	\$170,000
Human Services	Northwest CC Public Health Nurse I	\$62,638	\$6,959
Human Services	Northwest CC Social Worker II	\$64,036	\$7,115
Human Services	Northwest CC Processing Assistant III	\$36,916	\$4,101
Human Services	Northwest CC Social Worker II	\$53,857	\$2,984

**Approximate salaries*

SIGNIFICANT CHANGES

Emergency Services

Emergency Services depends on part-time paramedics to stay within budget and avoid overtime. They have not received an increase in pay in many years. After surveying surrounding counties the average pay for an intermediate is \$11.93 an hour and pay for paramedics is approximately \$14.01. This budget recommends increases to part-time intermediate pay to \$12.01 a 2% or \$0.20 hourly increase and part-time paramedic pay to \$14.01 a 9% or \$1.13 an hour increase.

	Current Hourly Pay	Recommended Hourly Pay
Intermediate	\$11.81	\$12.01
Paramedic	\$12.88	\$14.01

Jail

The recommended budget increases the Jail budget by approximately \$61,589 or 4.22%. This increase anticipates the opening of the new Detention Center in December 2013 and increased operating expenses, including fully funding the nine new positions created in the FY2013 budget.

Communications

The projected cost for narrowbanding is approximately \$1,500,000. This budget recommends a debt service of \$200,000 to pay for this expenditure.

This budget recommends \$65,000 in non-departmental under radio consultant to pay Federal Engineering for their services. Our current contract with Federal Engineering is \$29,952 to assist the County through negotiations with a vendor. After this is complete the County will need to hire a consultant to test the radio coverage provided by the vendor.

Parks and Recreation

Improvements continue to be made at the County Park and this budget includes a recommendation of \$95,000 to continue these projects. The PARTF Grant and park development at 5D were previously adopted in a Capital Project Ordinance.

Human Services Agency

Consolidation has proven to be very positive for Yadkin County. It has allowed the County to merge service delivery, as well as staff duties to enhance the services provided to Yadkin County citizens. As the former Health Department and Department of Social Services adjust to being one department and all moves are complete, I project there will be more services consolidated between the divisions.

Debt Service

Included in the recommended budget is debt service for the Agricultural/Educational Building. The Project is anticipated to cost approximately \$7,000,000 and the Board of Commissioners previously committed \$3,000,000 of fund balance towards the Project, so the debt service is estimated based upon the balance of approximately \$4,000,000 over 15 years.

COMMUNITY ACTION

Community Action is a portion of the budget that allocates funding to outside agencies. Agencies that have received funding from Yadkin County in the past include; Surry Community College's "Yadkin Center", YVEDDI, East Bend – Jonesville – Yadkinville Senior Centers, Forestry, Libraries, Richmond Hill Law School, Arts Council, and the Rescue Squad.

The recommended budget keeps most funding at the same level as shown below.

AGENCY	<u>FY12-13 ADOPTED</u>	<u>FY13-14 RECOMMENDED</u>
YVEDDI	\$54,900	\$65,804
YVEDDI ROAP-EMPL	\$11,517	\$11,517
YVEDDI ROAP-RGP	\$67,106	\$67,106
YADKIN SENIOR CENTER	\$39,500	\$39,500
EAST BEND SENIOR CENTER	\$39,500	\$39,500
JONESVILLE SENIOR CENTER	\$39,500	\$39,500
FORESTRY	\$58,000	\$50,000
YVEDDI ROAP-EDTAP	\$58,118	\$58,118
LIBRARIES	\$391,400	\$395,314
RICHMOND HILL LAW SCHOOL	\$9,400	\$9,400
ARTS COUNCIL	\$17,500	\$17,500
COG PRETRIAL	\$112,168	\$87,093
RESCUE SQUAD	\$163,000	\$163,000
SURRY COMMUNITY COLLEGE	\$202,810	\$223,091
SALES TAX TO FIRE DEPTS	\$92,000	\$150,000
YADKIN VALLEY HERITAGE CORR	\$0	\$3,000
PIEDMONT TRIAD PARTNERSHIP	\$3,846	\$3,844

FUNDS AND FUND BALANCES

The budget message highlights the following funds; General Fund, Enterprise Fund, Water and Sewer Fund, and Emergency Telephone (E911) Fund.

Each of these fund types has its own specific legal and accounting requirements. Appropriations lapse at year-end in the each fund creating its own fund balance. Fund balance represents monies that remain unspent after all budgeted expenditures have been made. These unspent monies serve as a working capital reserve to pay expenditures in the early part of the fiscal year before taxes are collected.

General Fund

The General Fund is the principal fund used to account for the provision of governmental services. This fund summarizes the financial transactions of functional services, based on departmental operations, except for those transactions that must be accounted for separately in other funds. Unassigned fund balance June 30, 2012 was \$13,504,553 or 39.8% of the General Fund expenditures for the year according to our unqualified audit. The Board has committed \$4,700,000 of the General Fund balance for two capital projects and the FY2017 Tax Revaluation. Of this amount, \$3,500,000 has been committed for the Agricultural/Educational Building and \$1,000,000 for the East Bend Waterline. The Local Government Commission recommends that counties maintain a minimum of 8% fund balance in the General Fund.

Solid Waste Enterprise Fund

The recommended FY13-14 budget for the Enterprise Fund is \$2,376,105 representing a 13.7% increase over the FY12-13 budget of \$2,088,965. The increase is due to replacement of one of the garbage trucks and consultant fees to continue the assessment of the County's Solid Waste operations.

Currently, the county charges \$53.00 a ton at the landfill. The top five customers are Waste Management, Republic Services, Yadkin County Schools, Yadkin Container, and the Town of Boonville and they account for 80% of the tipping fees at the landfill.

This budget is balanced with a fund balance appropriation from the Enterprise Fund balance of \$429,105. As of June 30, 2012 the Enterprise Fund balance was \$746,678.

Water and Sewer Enterprise Fund

The FY2013-14 Water and Sewer Fund budget totals \$799,530 and is balanced based upon a transfer of \$634,060. This transfer includes \$267,000 for operational expenses and \$167,560 of debt service for the Highway 21 project and \$199,500 debt service for the Eastern Yadkin Water Project. The debt service for Eastern Yadkin Water Project is based upon a \$4.5 million project and financing \$3.5 million over 15 years.

Emergency Telephone System

The projected E-911 Revenue recommended in this budget is \$267,526. The projected expenditures from the E-911 fund are \$267,526. The E911 Fund's fund balance as of June 30, 2012 was \$441,196.

FIRE DEPARTMENTS TAX RATE

The fire district tax rate will remain the same in all districts.

Fire Department	<u>Current Rate</u>	<u>Requested Rate</u>	<u>Recommended Rate</u>
Arlington	0.08	0.08	0.08
Boonville	0.0675	0.0725	0.0725
Buck Shoals	0.05	0.05	0.05
Courtney	0.08	0.08	0.08
East Bend	0.0675	0.0675	0.0675
Fall Creek	0.06	0.06	0.06
Forbush	0.07	0.07	0.07
Lone Hickory	0.0750	0.0750	0.0750
West Yadkin	0.0875	0.0875	0.0875
Yadkinville	0.0650	0.0650	0.0650

FEES

This budget recommends that the majority of County fees remain the same due to the recessed economy. There are a few minor changes which have been noted on each Departmental Fee Schedule.

CONCLUSION

The attached tables, graphs, revenue summary, expenditure summary, and the line item budget are recommended for your review and approval as a balanced budget.

For their supportive efforts, I would like to acknowledge the following folks who have worked hard to complete this budget. Specifically, Deputy Manager / Finance Officer Lisa Hughes, Colleen Rumpasch, Lindsey Cearlock and the Board of Commissioners have played an instrumental role in developing and preparing this budget.

Revenue estimates are realistic and the best projection that can be made at this point in time. I am committed to monitoring the budget during the FY13-14 to adjust for any changes. The staff and I look forward to working with current commissioners over the next several years.

Thank you for your consideration of the proposed budget.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "Aaron Church", with a long horizontal flourish extending to the right.

Aaron Church
Yadkin County Manager

Appendix A, Sales Tax Table

<u>ARTICLE</u>	<u>FY12-13 BUDGET</u>	<u>FY13-14 BUDGET</u>	<u>DIFFERENCE</u>	<u>%</u>
Article 39	\$1,962,780	\$1,617,245	-\$345,535	-17.6%
Article 40	\$1,624,707	\$1,987,420	\$362,713	22.3%
Article 42	\$959,937	\$963,670	\$3,733	0.4%
Article 44	\$0	\$0	\$0	0.0%
TOTAL SALES TAX	\$4,547,424	\$4,568,335	\$20,911	0.5%

Appendix B, Reduction in Force

YADKIN COUNTY FY2013-2014, ELIMINATED POSITIONS

<u>Department</u>	<u>Position</u>	<u>Salary</u>	<u>Insurance</u>	<u>Social Security</u>	<u>Medicare</u>	<u>Retirement</u>	<u>401K</u>	<u>Fringe</u>	<u>Fringe</u>	<u>Salary & Fringe</u>	<u>County Cost For Salary & Fringe</u>
1 Health	Processing Asst IV	\$27,343	\$6,500	\$1,695	\$396	\$1,933	\$273	\$10,798	\$38,141	\$38,141	
2 Health	Foreign Lang Interpreter	\$23,997	\$6,500	\$1,488	\$348	\$1,697	\$240	\$10,272	\$34,269	\$17,135	
3 Health	Public Health Nurse II	\$51,581	\$6,500	\$3,198	\$748	\$3,647	\$516	\$14,609	\$66,190	\$33,095	
4 Health	Dental Hygenist	\$43,727	\$6,500	\$2,711	\$634	\$3,091	\$437	\$13,374	\$57,101	\$57,101	
5 Health	Dental Assistant	\$24,135	\$6,500	\$1,496	\$350	\$1,706	\$241	\$10,294	\$34,429	\$34,429	
	Contract Dentist									\$170,000	
6 Health	Public Health Nurse I	\$48,512	\$6,500	\$3,008	\$703	\$3,430	\$485	\$14,126	\$62,638	\$6,959	
7 Health	Social Worker II	\$49,720	\$6,500	\$3,083	\$721	\$3,515	\$497	\$14,316	\$64,036	\$7,115	
8 Health	Processing Asst III	\$26,284	\$6,500	\$1,630	\$381	\$1,858	\$263	\$10,632	\$36,916	\$4,101	
9 Health	Social Worker II	\$40,924	\$6,500	\$2,537	\$593	\$2,893	\$409	\$12,933	\$53,857	\$2,984	
TOTAL SAVINGS		\$336,223	\$58,500	\$20,846	\$4,875	\$23,771	\$3,362	\$111,354	\$447,577	\$371,060	

Appendix C, School Table

<u>SCHOOLS</u>	<u>FY12-13</u>	<u>FY13-14</u>	<u>DIFFERENCE</u>	<u>%</u>
Public Schools	\$6,174,975	\$5,800,431	-\$374,544	-6.1%
Public Schools Cap	\$805,000	\$308,385	-\$496,615	-61.7%
TOTAL	\$6,979,975	\$6,108,816	-\$871,159	-12.5%

APPENDIX D
FEE SCHEDULE

COUNTYWIDE FEE SCHEDULE

	<u>FEE</u>
Copy/received personal fax	\$0.10 per page
Data: CD Rom (excludes Elections)	\$3.00

ANIMAL CONTROL FEE SCHEDULE

<u>ADOPTION FEES:</u>	<u>FEE</u>
Dogs/Puppies	\$100.00
Cats/Kittens	\$85.00
Dogs/Puppies already altered	\$45.00
Cats/Kittens already altered	\$25.00
Poultry	Current market value
Livestock	Current market value
Non-profit Reduced Rate Adoptions	Dogs over 4 months of age- \$20 Dogs under 4 months of age- \$0 Cats over 4 months of age- \$10 Cats under 4 months of age- \$0

<u>QUARANTINE FEES:</u>	<u>FEE</u>
Dogs/Puppies	\$18.00
Cats/Kittens	\$12.00

<u>RECLAIM FEES:</u>	<u>FEE</u>
Dogs/Puppies	\$25.00 if current on rabies vaccine
Cats/Kittens	\$20.00 if current on rabies vaccine
Livestock (small)	\$25.00
Livestock (large)	\$50.00

<u>OTHER FEES/SERVICES:</u>	<u>FEE</u>
Removal of deceased domestic animals	\$20.00 feline/\$25.00 canine + mileage
Trap deposit	\$10.00 feline/\$25.00 canine
Rabies vaccination	\$10.00
Transportation- Regular	\$25.00
Transportation- Quarantine animal	\$35.00 plus mileage once outside of Yadkin County
Non-profit reduced rate adoption heartworm test	\$20.00
Non-profit reduced rate adoption parvo test	\$20.00
Non-profit reduced rate adoption parvo/distemper vaccine	\$8.00
Non-profit reduced rate adoption feline combo vaccine	\$8.00
Boarding fee	\$5.00 per day
Microchip fee	\$12.00

SOCIAL SERVICES FEE SCHEDULE

	<u>Fee</u>
NC Health Choice	Dependent upon income \$50 per child \$100 per family max
Child Support	Dependent upon income \$10-\$25
Adoption Fee	\$200-\$1,500 per adoption Depends upon type of adoption: relative or independent
Confidential Intermediary Fees	Dependent upon income Consultation & Search \$400 Follow-up services \$60 per hour max
CAP Assessment Fees	Dependent upon income \$4.14 per 15 minute unit up to 6 hours

ELECTIONS FEE SCHEDULE

	<u>FEE</u>
Data: paper list	\$3.00 for every 200 pages up to 1,000 pages \$25.00 for over 1,000 pages
Data: mailing labels	\$0.30 per page
Data: CD Rom	\$25.00 per CD
Candidate filing fees	\$5.00 for Town Officials, Board of Education, Soil & Water Conservation District and Coroner; \$18.00 for County Commissioner; \$207 for State Senate and State House of Representatives; 1% of salary for Clerk of Court, Register of Deeds and Sheriff
Town Maintenance Fee foe use of voting machines	\$500.00

EMERGENCY MEDICAL SERVICES FEE SCHEDULE

Charge List:	HCPCS	EMS/MC Recommended 130% above Medicare Allowables
A2 Comprehensive Transport	A0433	\$755.39
ALS Emergency Transport	A0427	\$521.90
ALS Non-Emergency Transport	A0426	\$329.62
BLS Emergency Transport	A0429	\$439.50
BLS Non-Emergency Transport	A0428	\$274.69
Medicaid Roundtrip	T2003	N/A
BLS Mileage	A0425	\$13.96
ALS Mileage	A0425	\$13.96
ALS Treatment, No Transport	A0998	n/a
Safe Kids Child Seats		Contributions

FIRE MARSHAL FEE SCHEDULE

ADMINISTRATIVE FEES

	<u>FEE</u>
Wasted Trip Fee for Permit Inspections (Inspection not ready)	50.00

PLAN REVIEW

	<u>FEE</u>
Automatic Fire-Extinguishing Systems	100.00
Fire Alarm and Detection Systems and Related Equipment	100.00
Hood Extinguishing Systems	25.00
Other Plan Reviews	50.00
Building Plan Review only for Building Inspections Department	N/C

EXEMPT FROM PERIODIC FIRE INSPECTION / OPERATIONAL PERMIT FEES

A.	Churches (Does not include Church Daycares)
B.	Public Schools (Does not include Church Schools or Private Schools)
C.	County, City, State and Federal owned Buildings Note: (Buildings in direct connection with Governmental Operations)
D.	Emergency Services Organizations (Fire, Rescue & EMS)
E.	Senior Centers, VFW's, Masonic Lodges, Community Centers
F.	Yadkin County DSS Licensed Foster Homes
G.	Fireworks Permits: Community Fireworks Event
***	NOTE: NOT EXEMPTED FROM FINES.

PERIODIC FIRE INSPECTION FEES

	Categories	Periodic Inspection	2nd Re-Inspection	3rd Re-Inspection & Subsequent
A.	1 sq. ft. – 2,000 sq. ft.	40.00	N/C	80.00
B.	2,001 sq. ft. – 5,000 sq. ft.	60.00	N/C	120.00
C.	5,001 sq. ft. – 10,000 sq. ft.	70.00	N/C	140.00
D.	10,001 sq. ft. – 25,000 sq. ft.	80.00	N/C	160.00
E.	25,001 sq. ft. – 50,000 sq. ft.	100.00	N/C	200.00
F.	50,001 sq. ft. – 100,000 sq. ft.	150.00	N/C	300.00
G.	100,001 sq. ft. – 250,000 sq. ft.	200.00	N/C	400.00
H.	250,001 sq. ft. – 500,000 sq. ft.	300.00	N/C	600.00
I.	500,001 sq. ft. – 750,000 sq. ft.	400.00	N/C	800.00
J.	750,001 sq. ft. – 1,000,000 sq. ft.	500.00	N/C	1000.00
K.	1,000,001 sq. ft. - +	600.00	N/C	1200.00

OPERATIONAL AND SPECIAL USE PERMITS

	<u>FEE</u>
ABC Permit Inspection	50.00
Aerosol Products	50.00
Amusement Buildings	50.00
Aviation Facilities	50.00
Carnivals and Fairs	50.00
Battery Systems	50.00
Cellulose Nitrate Film	50.00
Combustible Dust-Producing Operations	50.00
Combustible Fibers	50.00
Compressed Gases	50.00
Covered Mall Buildings	50.00
Cryogenic Fluids	50.00
Cutting and Welding	50.00
Dry Cleaning Plants	50.00

Exhibits and Trade Shows	50.00
Explosives	50.00
Blasting	100.00
Storage	100.00
Fire Hydrants and Valves	50.00
Flammable and Combustible Liquids	50.00
Floor Finishing	50.00
Fruit and Crop Ripening	50.00
Fumigation and Thermal Insecticidal Fogging	50.00
Hazardous Materials	50.00
HPM Facilities	50.00
High-Piled Storage	50.00
Hot Work Operations	50.00
Industrial Ovens	50.00
Lumber Yards and Woodworking Plants	50.00
Liquid- or Gas-fueled Vehicles or Equipment in Assembly	50.00
Magnesium	50.00
Miscellaneous Combustible Storage	50.00
Open Burning	N/C
Open Flames and Torches	50.00
Open Flames and Candles	N/C
Organic Coatings	50.00
Places of Assembly	50.00
Private Fire Hydrants	50.00
Pyrotechnic Special Effects Material	100.00
Fireworks Display, Outdoors	150.00
Fireworks Display, Indoors	200.00
Pyroxylin Plastics	50.00
Refrigeration Equipment	50.00
Repair Garages and Motor Fuel-Dispensing Facilities	50.00
Rooftop Heliports	50.00
Spraying or Dipping	50.00
Storage of Scrap Tires and Tire Byproducts	50.00
Temporary Membrane Structures, Tents and Canopies	50.00
Tire-Rebuilding Plants	50.00
Waste Handling	50.00
Wood Products	50.00
Other Inspections not Covered	50.00

CONSTRUCTION PERMITS

	<u>FEE</u>
Automatic Fire-Extinguishing Systems	50.00
Battery Systems	50.00
Compressed Gases	50.00
Cryogenic Fluids	50.00
Fire Alarm and Detection Systems and Related Equipment	50.00
Fire Pumps and Related Equipment	50.00
Flammable and Combustible Liquids	50.00
Storage Tank Installation: Aboveground / Underground (Per Tank)	150.00
Storage Tank Removal: Aboveground / Underground (Per Tank)	100.00
Hazardous Materials	100.00
Industrial Ovens	50.00
Private Fire Hydrants	50.00
Spraying or Dipping	50.00
Standpipe Systems	50.00

Temporary Membrane Structures, Tents and Canopies	50.00
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HEALTH FEE SCHEDULE

The Health Department Fee Schedule is the greater of cost or Medicaid Rate plus 20% for the Health Clinic services based on family size and income using the Federal Poverty Sliding Fee Scale of 200% Poverty Level; TWO EXCEPTIONS: Family Planning services use the 250% Poverty Level Sliding Scale and the flat rate schedule listed below.

Health Clinic:	<u>FEE</u>
Limited Employment Physical	\$75.00
Limited Day Care Physical	\$55.00
Limited Head Start Physical	\$90.00
Limited Sports Physical	\$55.00
Limited Foster Care	\$55.00
Limited Camp Physical	\$90.00
Limited College Physical	\$55.00
Limited Kindergarten Physical	\$90.00
Limited DSS Physical	\$90.00
Limited Department of Correction Physical	\$100.00
Basic Law Enforcement Training	\$100.00
Flu Vaccine	\$25.00
Blood Pressure Check	\$5.00

The Dental Clinic Fee Schedule is a fee for service clinic. Fees are based on Medicaid Rate plus 30%. Patients must provide proof of household income and a minimum charge is 60% of the 200% Federal Poverty Sliding Fee Scale. With the EXCEPTION of the following there is a flat charge of 60-100%.

Preventative	
Perio	
Full mouth debridement (60% fee)	
Fixed prosthodontic procedures	
Removable prosthodontic	
Endodontic Procedures	
Space maintainers/Mount guards (athletic mouth guards are 80% fee)	
Tooth whitening	

ENVIRONMENTAL HEALTH

Applications for Improvement Permits and Authorization to Construct:	
Residential and Systems <480 gallons per day (IP and ATC)	\$340.00
Improvement Permits Only	\$205.00
Authorization to Construct Only	\$205.00
Systems >480 and <750 gallons per day (IP and ATC)	\$360.00
Improvement Permits Only	\$215.00
Authorization to Construct Only	\$215.00
Commercial/Industrial & Systems >750 gallons per day (IP and ATC)	\$600.00
Improvement Permits Only	\$390.00
Authorization to Construct Only	\$390.00
Regular Permits:	
Residential and Systems <480 gallons per day	\$215.00
Systems >480 and <750 gallons per day	\$275.00
Commercial/Industrial & Systems >750 gallons per day	\$375.00

Re-visits for Improvements or Repair Permits:	
When client does not have property ready as required in application, request to change system after permit issuance, reflagging, etc.)	\$60.00
Existing Systems Permits	\$125.00
Property Certification (water, well and STS)	\$180.00
Well Permits	\$300.00
Water Samples:	
Bacterial (per sample)	\$40.00
Organic (VOCs, Petroleum, etc.)	\$60.00
Inorganic	\$60.00
Sulphur	\$60.00
Nitrite/Nitrate	\$60.00
Public Swimming Pool Annual Permit	\$140.00
Tattoo Artist Annual Fee	\$200.00
Food Service Plan Review (Non-profits are exempt)	
less than 50 seats	\$200.00
51 or more seats	\$200.00
Temporary Food Establishment Permit	\$75.00

BUILDING PERMITS & INSPECTIONS FEE SCHEDULE

Residential Building (\$10 recovery fund fee will be added to all residential permits pulled by the building contractor):

Heated Area:	<u>FEE</u>
0-1499 square footage	\$300.00
1500-1999 square footage	\$350.00
2000-2499 square footage	\$434.00
2500-2999 square footage	\$499.00
3000-3999 square footage	\$600.00
4000-4999 square footage	725.00
5000+ square footage	\$800.00 + 0.12 per sq. ft. over 5000
unfinished basement	\$0.04 per square foot
attached garage	\$0.04 per square foot
*detached garage	\$.10 per square foot
*finished upper level modular	\$0.20 per square foot
*Note: Built during time of home construction.	

Additions (single family, modular, mobile homes (residential)):

Heated area less than 1,000 square footage, also includes garages, carports, sunrooms and enclosed porches; over 1,000 square footage see New Construction fees

Building	\$100.00
Electrical	\$50.00
Plumbing	\$50.00
Mechanical	\$50.00

Residential Remodeling:

Heated area less than 2,000 square footage; over 2,000 square footage see **New** Construction Fees

Building	\$50.00
Electrical	\$50.00
Plumbing	\$50.00
Mechanical	\$50.00

Commercial New Construction & Additions (0 to 20,000 square feet):

Bldg Occupancy Classification	Individual Bldg Permit	Individual Elect Permit	Individual Mech Permit	Individual Plumb Permit	*Blanket Permits
Assembly	.14	.07	.04	.04	.26
Business	.11	.07	.06	.04	.25
Educational	.13	.07	.05	.04	.27
Factory/Industrial	.08	.05	.03	.03	.15
Hazardous	.08	.04	.03	.02	.13
Instutional	.19	.10	.09	.09	.44
Mercantile	.10	.06	.04	.05	.20
Residential-(Not Single Family, Two Family, or Townhouse)	.14	.07	.06	.06	.28
Storage	.07	.03	.03	.03	.11

Minimum Permit Fee: New construction & additions \$200.00

Buildings over 20,000 square footage calculate additional square footage at 50% of base fee.

Permit fees include heated and unheated square footage.

Manufactured Homes: includes set-up, electrical, plumbing, mechanical, skirting and porches

Singlewides	\$250.00
Doublewides	\$300.00
Triplewides	\$325.00
Basement underneath	\$0.04 per square foot

Plumbing:

Minimum fee	\$50.00
Sewer line	\$30.00
Water line	\$30.00
Special misc. (grease interceptor, acid waste tank, etc.)	\$30.00
Re-plumb house	\$100.00

Mechanical:

Minimum fee	\$50.00
Change outs, add-ons, gas logs, misc. appliances	\$50.00 for first unit, \$25.00 each additional unit
Gas lines only	\$30.00 per trip
Hood system (contact Fire Inspector before installing)	\$75.00
Suppression System (contact Fire Inspector before installing)	\$100.00
Fire Sprinkler System (contact Fire Inspector before installing)	\$100.00

Electrical:

Temporary pole, residential service change, fence service, pump service, farm service, misc. electrical permits	\$50.00
Commercial Service Change	\$90.00
Reconnect	\$50.00-- note: will require Health Department approval if plumbing facilities included; also requires Zoning approval if change of use
ALE Inspections (ABC)	\$100.00-- does not include fire inspection
Camper service	\$50.00-- requires Zoning, plumbing and Environmental health permit
Swimming pool	\$100.00-- electrical only
Gas tanks, dispensers	\$75.00--owner/contractor contact Fire Inspector before installing
Parking lot lighting	\$100.00
Poultry houses	\$50.00 per house
Service	\$50.00
Bulk barns	\$30.00 per barn
Fire alarm	\$100.00-- contact Fire Inspector before installing
Service equipment up to 400 AMP	\$50.00 over 400 AMPs; \$20.00 per 100 AMPs
Re-wire whole house	\$100.00

Miscellaneous Permits and Fees:

Day Care	\$100.00
Cell Tower	\$150.00 plus \$50.00 electrical fee
Signs	\$50.00 for building over 15 sq. ft. plus \$50.00 electrical fee
Demolition	\$50.00
Carport	\$100.00
Deck	\$50.00
Storage building (private residential storage only)	\$50.00 building only
Private site built residential garage--moved to site temporary job site office	\$200.00 building only
Roof over mobile home	\$200.00
Site built (private residential storage only)	\$100.00 up to 1000 sq. ft.; \$0.10 per additional sq. ft.
Temporary job site office	\$125.00 to set-up with electric; \$200.00 to set-up with plumbing
Temporary power	\$100.00
Temporary occupancy	\$100.00
Change of occupancy	\$100.00
Tent	\$100.00
Minimum permit fee	\$50.00
Fireplace/Flue	\$75.00
On-site consult	\$50.00
Permit renewal	50% of original fee
Penalty for starting construction without permit	double permit fees

Plan Review:

0-10,000 square feet	\$0.015 per square foot
Over 10,000 square feet	\$0.015 on first 10,000 and \$0.01 per additional square foot

NOTES:

These fees include one trip for reinspection. All additional trips are \$50.00 each

An additional fee of \$50.00 will be charged for inspections that were called in, but not ready at the time of inspection.

The above schedule covers most fees for services. Any specialty item not included will be considered and charged as applicable.

PLANNING AND ZONING FEE SCHEDULE

	FEE
Manufactured Home Park	\$150.00 (preliminary); \$150.00 plus \$10.00 per lot (final)
Manufactured Home Site Inspection	\$35.00
Subdivision, minor	\$25.00 one lot; \$10.00 each additional lot
Subdivision, major	\$100.00 (preliminary); \$100.00 plus \$20.00 per lot (final)
Subdivision variance	\$50.00
Performance guarantee review/extension on subdivision improvements	\$150.00
Revisit, subdivision/Manufactured Home Park	\$35.00
New wireless Communication Tower	\$1,000.00 plus expenses occurred over this amount
Tower co-location/modification review	\$75.00
Watershed 10/70 request or other request to the Watershed Review Board	\$150.00
Zoning certification letter	\$30.00
Zoning permit, single-family residential	\$25.00
Zoning permit, with site plan review	\$75.00
Zoning permit, Group Development	\$100.00
Amendment to Zoning Text	\$400.00
Amendment to Zoning Map, Residential	\$275.00
Amendment to Zoning Map, Business	\$350.00
Amendment to Zoning Map, Industrial	\$450.00
Zoning Variance or appeal	\$275.00

Conditional Use Permit	\$275.00
Temporary Use Permit	\$25.00
On-premise Sign Permit	\$25.00
Off-premise Sign Permit	\$50.00
Copy of Land Use Plan	\$20.00
Copy of Zoning Ordinance Text	\$15.00
Zoning Map Copy	\$15.00
Printed map, legal or letter size	\$1.00
Plotter produced maps larger than 11" x 17"	\$15.00
CD/DVD data files	\$3.00
Postage/handling for mailed ordinance/plan	\$5.00
Road Sign, Manufactured Home Park/Subdivision	\$100.00
GIS Services/Custom Mapping	\$30.00 per hour

PARKS & RECREATION FEE SCHEDULE

<u>FEE</u>		
	<u>Yadkin County Resident</u>	<u>Non-Resident</u>
Ball field rental: <u>Kids (participants under 18 yrs. Old</u> Yadkin County Sports Club at least 90% of participants from Yadkin County 90% of participants not from Yadkin County <u>Adults</u>	\$10/weekday or \$75 weekend/day \$10/weekday or \$75 weekend/day \$125/day \$125/day	\$125/day \$150/day
Disc Golf Course Rental:	\$175/day	\$250/day
Amphitheater:	\$50/hour \$125/all day	\$250/hour \$500/all day
Shelter (\$75.00 Deposit Refundable):	\$25/hour / 2 hour minimum \$125/all day	\$50/hour / 2 hour minimum \$500/all day
Church basketball:	\$150 per team	\$150 per team
Swimming Lessons:	\$25 per participant	\$40 per participant
Swimming Team:	\$500/season use of pool	N/A
Pool Admission:	General Admission: \$3.00/swimmer per day Night Swimming: \$2.00/swimmer Groups of 15 or more: \$1.50/swimmer per day Adults entering with Child must pay the daily fee	\$5.00/swimmer per day \$4.00/swimmer \$1.50/swimmer per day
Park Membership:	\$50 per person	\$100 per person
Park membership allows free access to the Yadkin County pool for the entire season as well as a 15% discount on swimming lessons and a 15% discount on shelter, amphitheater, pool party and party room rental.		
Individual Pool Pass:	\$50 per person	\$100 per person
Pool Party Rental (after normal operating hours)	\$50/hour/2 hour minimum	\$100/hour/2 hour minimum
Party Room:	\$20/hour/2 hour minimum	\$75/hour/2 hour minimum
Pool Concessions:	Varies	
Concession Stand Rental:	\$50/day	\$100/day

Fees will be waived for all municipalities and the Yadkin family YMCA.

In order to receive Yadkin County Rates, participant must must present valid NC Drivers License at time of payment.

In event of rain, Yadkin County Sports Club will be given another date or refund.

REGISTER OF DEEDS FEE SCHEDULE

General Documents:	<u>FEE</u>
1st page through page 15	\$26.00
Each additional page	\$4.00
Deeds of Trust and Mortgages:	
1st page through page 15	\$56.00
Each additional page	\$4.00
Additional (multi-instrument)	\$10.00
No charge for Satisfaction/Cancellation	
Plats:	
First page (GS 61-10)	\$21.00
Each additional page	\$21.00
Certified copy (per first page)	\$5.00
Highway Maps:	
Highway maps- 1st page	\$21.00
Highway maps- 2+ pages	\$5.00
Certified copy (per first page)	\$5.00
Marriage License:	
License	\$60.00
Corrections	\$10.00
Notary:	
Notary Oath	\$10.00
Verification of Commission	\$3.00
Vital Records (certified):	
Certified birth, death or marriage records	\$10.00 each
Amendments to death and birth records	\$20.00
Delayed birth certificate	\$20.00
Legitimation	\$20.00
Uniform Commercial Code:	
Initial, corrections, amendments & terminations fixture filings only:	
1-2 pages	\$38.00
3-10 pages	\$45.00
Over 10 pages	\$45.00 + \$2.00 each additional page
Uncertified Copies:	
Plats (18" x 24")	\$2.00 per page
Plats via mail	\$3.00 per page
Copies	\$0.25
Certified Copies of Documents:	
First page	\$5.00
Each additional page	\$2.00
Excise Tax Stamps	
	\$2.00 per thousand

SOIL & WATER FEE SCHEDULE

	<u>FEE</u>
Tree seedlings	\$0.10 each
No-till drill rentals	\$9.00 per acre
Truax drill rental	\$9.00 per acre
Minimum Drill Rental	\$100.00
Late Fee for Drill Return	\$50.00
Maintenance Fee If Drill is not greased	\$20.00
Drill Jack if Destroyed	\$75.00
Drill Cover if lost	\$350.00
Drill Hitch Pin (if lost or destroyed)	\$20.00

SOLID WASTE FEE SCHEDULE

	<u>FEE</u>
Scrap tire	No charge
Tipping fee	\$53.00 per ton
Household fee	\$60.00 per household
Franchise fee	\$300.00 per franchise
E-waste fee	No charge
White goods	No charge
Recycle fees	No charge
Metal recycling	No charge
Minimum fee \$5.00	

TAX FEE SCHEDULE

<u>MAPS</u>	<u>FEE</u>
8.5 x 11 color	\$1.00
Full sheet	\$10.00
Half sheet	\$5.00
Plat copies (full sheet)	\$10.00
Plat copies (half sheet)	\$5.00

Draft Budget Ordinance
YADKIN COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2013-2014

BE IT ORDAINED BY the Board of Commissioners of Yadkin County, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of Yadkin County Government and its activities for the fiscal year beginning July 1, 2013, and ending June 30, 2014, in accordance with the departmental budget heretofore established for the county.

ADMINISTRATION – MANAGER	\$299,910
ADMINISTRATION – BOARD	\$55,780
ANIMAL CONTROL	\$226,070
BUILDING INSPECTIONS	\$219,725
COMMUNITY ACTION PROGRAM	
UNEMPLOYMENT	\$86,000
DUES / SUBSCRIPTION	\$30,000
YVEDDI	\$65,804
YVEDDI- ROAP EMPLOYMENT	\$11,517
YVEDDI- ROAP RGP	\$67,106
YVEDDI YADKIN SENIOR CENTER	\$39,500
YVEDDI JONESVILLE SENIOR CTR	\$39,500
YVEDDI EAST BEND SENIOR CTR	\$39,500
FORESTRY	\$50,000
YVEDDI-ROAP EDTAP TRANSPORT	\$58,118
LIBRARIES	\$395,314
RICHMOND HILL	\$9,400
ARTS COUNCIL	\$17,500
RESCUE SQUAD	\$163,000
SALES TAX	\$150,000
COG PRETRIAL	\$87,093
PIEDMONT TRIAD PARTNERSHIP	\$3,844
YADKIN VALLEY HERITAGE COOR.	\$3,000
EMERGENCY CAP. OUTLAY SCHLS	\$300,000
SURRY COMMUNITY COLLEGE	\$223,091
COOPERATIVE EXTENSION	\$186,870
COURT FACILITIES	\$56,000
DEBT SERVICE	\$4,486,990
ECONOMIC DEVELOPMENT	\$58,000
ECONOMIC DEVELOPMENT PROJECT	\$42,000
ELECTIONS	\$182,760
EMERGENCY SERVICES	\$2,864,480
FINANCE	\$273,104
FIRE MARSHAL	\$88,905

HEALTH DEPARTMENT	\$1,613,232
INFORMATION SERVICES	\$274,685
INTERFUND TRANSFERS	\$811,508
JUVENILE CRIME PREVENTION COUNCIL	\$135,932
MEDICAL EXAMINER	\$17,500
NON-DEPARTMENTAL	\$1,093,000
PLANNING AND ZONING	\$247,030
PUBLIC BUILDINGS	\$283,895
MENTAL HEALTH	\$130,800
PUBLIC SCHOOLS	\$5,800,431
PUBLIC SCHOOLS CAPITAL	\$308,385
RECREATION	\$284,410
REGISTER OF DEEDS	\$248,810
SHERIFF	\$4,734,134
SOCIAL SERVICES	\$7,191,825
SOIL & WATER	\$209,900
TAX	\$941,481
VETERANS	\$55,185
TOTAL	\$35,262,024

Section 2: It is estimated that the following revenue will be available in the General Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014, AS SHOWN IN ATTACHMENT A.

Section 3: The following amounts are hereby appropriated and available in the following Special Revenue Funds of Yadkin County for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Emergency Telephone System Fund:	\$267,526
Law Enforcement Fund:	\$7,400

Section 4: The following amounts are hereby appropriated and available in the following Enterprise Funds of Yadkin County for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Solid Waste Enterprise Fund:	\$2,376,105
Water/Sewer Enterprise Fund:	\$826,060

Section 5: The following amounts are hereby appropriated and available in the following Internal Service Fund of Yadkin County for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Self-Insurance Fund	\$1,742,940
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Section 6: The following Trust Accounts are maintained by Yadkin County on behalf of other people or agencies for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

DSS Custodial Account
Sheriff's Office Civil Execution Account
Sheriff's Office Inmate Commissary Account

Section 7: There is hereby levied for the fiscal year beginning July 1, 2013 and ending June 30, 2014 a County-wide tax rate of \$0.69 (sixty-nine cents) per \$100 (one hundred dollars) valuation of estimated taxable property situated in the County as of January 1, 2013. The ad valorem tax is based on a total estimated real and personal property valuation of \$2,555,528 with an expected collection rate of 95.39%. The total estimated Motor Vehicle valuation is \$272,734,837 with an expected collection rate of 81%.

Section 8: There is hereby levied for the fiscal year beginning July 1, 2013 and ending June 30, 2014, the following Fire District tax rates per \$100 (one hundred dollars) valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues for fire protection within each respective district.

<u>DISTRICT</u>	<u>TAX RATE</u>
Arlington	\$0.08
Boonville	\$0.0725
Buck Shoals	\$0.05
Courtney	\$0.08
East Bend	\$0.0675
Fall Creek	\$0.060
Forbush	\$0.07
Lone Hickory	\$0.0750
West Yadkin	\$0.0875
Yadkinville	\$0.0650

Section 9: Pursuant to the requirements of North Carolina General Statute 159-9, the County Manager is appointed to serve as the budget officer.

Section 10: The following are hereby authorized as Special Deputy Finance Officers with their only duty to sign checks for their respective Trust Accounts:

Department of Social Services: Kim Harrell
Monta Davis-Oliver

Sheriff's Office Civil Execution: Sheriff Ricky Oliver
Major Darrell Hutchens

Sheriff's Office Inmate Commissary: Sheriff Ricky Oliver
Major Darrell Hutchens
Barry Daye

These Trust Accounts require dual signatures.

Section 11: Budget Amendments are hereby authorized as contained herein under the following conditions:

- A. The County Manager may transfer up to \$1,000 between line items within any department with a report to the Board of Commissioners.
- B. Budget transfers exceeding \$1,000 and all Budget Amendments shall be presented to the Board of Commissioners by way of consent agenda.
- C. The Finance Officer shall not pay any expenditure from any line item that does not contain the expenditure amount unless in an emergency situation.

Section 12: For the fiscal year 2013-14 the mileage reimbursement rate shall coincide with the IRS business mileage rate.

Section 13: The Board of Commissioners hereby authorizes the County Manager to impose a freeze on any expenditure for County Departments or agencies as deemed necessary.

Section 14: All positions currently frozen and all future vacant positions remain frozen unless otherwise unfrozen by the County Manager utilizing the justification system.

Section 15: The County Manager shall manage the Performance Pay Plan as adopted and in compliance with NCGS 153A-92.

Section 16: This Ordinance hereby eliminates the following 10 positions at an estimated savings of \$371,060:

PROCESSING ASSISTANT IV
FOREIGN LANGUAGE INTERPRETER I
PUBLIC HEALTH NURSE II
DENTAL HYGIENIST
DENTAL ASSISTANT
CONTRACT DENTIST
NORTHWEST CC PHN I

NORTHWEST CC SW II
NORTHWEST CC PA III
NORTHWEST CC SW II

Section 17: The attached FEE SCHEDULE (Attachment B) is hereby adopted by the Board of Commissioners and shall not be increased, modified or waived except by the Board of Commissioners. Municipal Corporations within the County limits are exempt from all rental fees of public buildings, parks and shelters.

This ordinance being duly passed and adopted this _____ day of _____, 2013.

DEPUTY CLERK TO THE BOARD

KEVIN AUSTIN, CHAIRMAN
YADKIN COUNTYBOARD OF COMMISSIONERS

GENERAL FUND REVENUE SUMMARY

YADKIN COUNTY
FY13-14 Recommended Budget
GENERAL FUND REVENUE

REVENUES:	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Estimated	2013-2014 Manager Rec.	Difference
						b/w FY12-13 Budget & FY13-14 Manager Rec.
Article 39	\$1,580,804	\$1,962,780	\$1,962,780	\$1,617,245	\$1,617,245	-\$345,535
Article 40	\$1,946,987	\$1,624,707	\$1,624,707	\$1,987,420	\$1,987,420	\$362,713
Article 42	\$949,461	\$959,937	\$959,937	\$963,670	\$963,670	\$3,733
Article 44	\$16,655	\$0	\$0	\$0	\$0	\$0
Surplus Property	\$8,767	\$1,000	\$1,000	\$2,000	\$2,000	\$1,000
Lottery Draw Down	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Medicaid HH	\$380,545	\$0	\$0	\$350,000	\$350,000	\$350,000
Cable TV	\$94,260	\$95,000	\$95,000	\$94,000	\$94,000	-\$1,000
Loan Municipal	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$0
Wine Tax	\$34,308	\$14,000	\$14,000	\$30,000	\$30,000	\$16,000
Bottle Tax	\$3,263	\$2,900	\$2,900	\$3,000	\$3,000	\$100
Ins. Refund	\$10,124	\$500	\$500	\$1,000	\$1,000	\$500
Rent	\$37,349	\$22,000	\$22,000	\$25,000	\$25,000	\$3,000
Misc.	-\$11,551	\$4,000	\$4,000	\$4,000	\$4,000	\$0
NC One Fund	\$300,000	\$0	\$0	\$0	\$0	\$0
Garnishment	\$14,148	\$1,000	\$1,000	\$10,000	\$10,000	\$9,000
Commission Vending	\$0	\$100	\$100	0	\$0	-\$100
App. Fund Balance	\$0	\$1,426,557	\$2,132,184	\$1,754,429	\$1,560,105	\$133,548
Interest	\$26,924	\$25,000	\$25,000	\$8,000	\$8,000	-\$17,000
Tax Current	\$16,646,268	\$16,749,043	\$16,749,043	\$16,749,043	\$16,820,255	\$71,212
Tax Prior	\$770,270	\$500,000	\$500,000	\$500,000	\$500,000	\$0
DMV Current	\$1,528,989	\$1,478,578	\$1,478,578	\$1,478,578	\$1,524,315	\$45,737
DMV Prior	\$299,441	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Leasing Tax	\$838	\$500	\$500	\$500	\$500	\$0
Interest / Penalties	\$289,662	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Land Records Mapping	\$117	\$120	\$120	\$0	\$0	-\$120
Over / Shortage	-\$339	\$200	\$200	\$200	\$200	\$0
Maps / Copies	\$969	\$500	\$500	\$500	\$500	\$0
Court Office Fee	\$29,532	\$27,000	\$27,000	\$27,000	\$27,000	\$0
Court Facility Fee	\$57,980	\$75,000	\$75,000	\$56,000	\$56,000	-\$19,000
Jail Fee	\$27,066	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Elections Filing Fee	\$605	\$400	\$400	\$17,800	\$400	\$0
Elections Misc	\$38	\$50	\$50	\$0	\$0	-\$50
Register of Deeds Fees	\$160,996	\$165,000	\$165,000	\$165,000	\$159,000	-\$6,000
Register of Deeds DP	\$22,322	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Register of Deeds Flood Fees	\$1,288	\$0	\$0	\$0	\$0	\$0
Interfund Transfer	\$0	\$0	\$32,705	\$0	\$0	\$0
Sheriff Fees	\$50,568	\$45,000	\$45,000	\$45,000	\$45,000	\$0
Concealed Permit	\$14,010	\$10,000	\$10,000	\$10,000	\$10,000	\$0
DWI Fees	\$3,184	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Donations	\$4,053	\$0	\$0	\$0	\$0	\$0
Liaison Officer	\$88,661	\$92,000	\$92,000	\$92,000	\$92,000	\$0
Sheriff JAG Grant	\$47,808	\$0	\$0	\$0	\$0	\$0
Jail Fees	\$5,099	\$0	\$0	\$0	\$5,000	\$5,000
Jail SCAAP	\$7,394	\$10,000	\$10,000	\$10,000	\$1,500	-\$8,500
Jail Comm Vending	\$2,975	\$1,200	\$1,200	\$1,200	\$3,000	\$1,800
CJPP	\$80,194	\$0	\$0	\$0	\$0	\$0
CJPP JAG Grant	\$0	\$24,279	\$24,279	\$0	\$0	-\$24,279
EMS Fees	\$1,247,562	\$1,360,000	\$1,360,000	\$1,350,000	\$1,274,713	-\$85,287
Buckle Up	\$40	\$0	\$0	\$40	\$0	\$0
Homeland Security	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
EMS PERF Grant	\$30,383	\$20,000	\$20,000	\$30,000	\$30,000	\$10,000
EMS Medicaid Reim	\$242,512	\$0	\$0	\$0	\$150,000	\$150,000
Donations	\$0	\$0	\$0	\$0	\$0	\$0
Fire Marshal Inspection	\$20,070	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Building Permits	\$105,996	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Animal Control Fee	\$26,267	\$26,775	\$27,280	\$25,000	\$25,000	-\$1,775
Zoning Fees	\$15,286	\$16,000	\$16,000	\$17,000	\$15,000	-\$1,000
GIS Fees	\$0	\$0	\$0	\$17,000	\$17,000	\$17,000
S&W DENR - MATCH	\$3,600	\$0	\$0	\$0	\$0	\$0
S&W Seedlings	\$0	\$50	\$50	\$0	\$0	-\$50

	2012	2012-2013	2012-2013	2013-2014	2013-2014	Difference b/w FY12-13 Budget & FY13-14
REVENUES:	Actual	Budget	Revised	Estimated	Manager Rec.	Manager Rec.
S&W No-Till	\$20,410	\$6,000	\$6,000	\$12,500	\$12,500	\$6,500
S&W Truax Drill	\$2,364	\$2,000	\$2,000	\$0	\$0	-\$2,000
S&W Cost Share	\$27,306	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Health - Administration	\$129,890	\$108,797	\$158,797	\$129,086	\$129,086	\$20,289
Health- Nursing & Medical	\$67,483	\$45,007	\$45,982	\$45,007	\$42,007	-\$3,000
Health- NW Community Care	\$307,111	\$223,783	\$223,783	\$105,712	\$0	-\$223,783
Health- Tuberculosis	\$1,292	\$1,742	\$1,742	\$1,742	\$1,742	\$0
Health- Breast/Cervical	\$23,823	\$25,000	\$25,000	\$24,721	\$24,721	-\$279
Health-Child Health	\$170,003	\$215,492	\$218,732	\$160,734	\$153,361	-\$62,131
Health-Immunization	\$17,330	\$13,164	\$16,055	\$13,164	\$13,164	\$0
Health-Maternal	\$81,577	\$139,254	\$139,254	\$139,254	\$139,254	\$0
Health-Family Planning	\$84,721	\$118,565	\$121,388	\$117,627	\$117,627	-\$938
Health- WIC Admin	\$3,802	\$3,469	\$8,689	\$9,777	\$9,777	\$6,308
Health-WIC Nutrition	\$63,267	\$58,400	\$63,620	\$59,154	\$59,154	\$754
Health-WIC Client Services	\$160,786	\$150,511	\$155,731	\$141,943	\$141,943	-\$8,568
Health-WIC Breastfeeding	\$23,125	\$6,005	\$11,225	\$23,215	\$23,215	\$17,210
Health - WIC Peer Counselor	\$11,855	\$12,377	\$12,377	\$16,880	\$16,880	\$4,503
Health - Environmental	\$70,618	\$64,750	\$64,750	\$64,750	\$64,750	\$0
Health - Dental	\$378,681	\$438,000	\$438,000	\$0	\$0	-\$438,000
Health-Preparedness	\$32,935	\$48,051	\$48,051	\$30,993	\$30,993	-\$17,058
Health - Health Education	\$33,651	\$0	\$30,295	\$38,713	\$78,219	\$78,219
Juvenile Crime Prev Program	\$135,013	\$111,153	\$111,153	\$111,153	\$111,153	\$0
Social Services	\$4,244,934	\$4,922,847	\$5,048,075	\$5,014,662	\$5,014,662	\$91,815
ROAP - Elderly & Disabled	\$64,419	\$58,118	\$58,118	\$58,118	\$58,118	\$0
ROAP- Rural General Public	\$18,522	\$67,106	\$67,106	\$67,106	\$67,106	\$0
ROAP - Employment	\$47,604	\$11,517	\$11,517	\$11,517	\$11,517	\$0
Veterans Services	\$1,452	\$2,000	\$2,000	\$1,452	\$1,452	-\$548
Recreation - Rent	\$14,790	\$20,000	\$20,000	\$18,500	\$14,800	-\$5,200
Recreation - Fees	\$26,152	\$7,000	\$7,000	\$7,500	\$8,000	\$1,000
Recreation-Concessions	\$7,621	\$18,000	\$18,000	\$5,000	\$20,000	\$2,000
Total	\$34,257,284	\$35,074,284	\$36,049,453	\$35,356,605	\$35,262,024	\$282,321

GENERAL FUND EXPENDITURE SUMMARY

COUNTY OF YADKIN
FY13-14 Recommended Budget
GENERAL FUND EXPENDITURE

Department	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2013-2014 Manager Rec.	Difference
						b/w FY12-13 Budget & FY13-14 Manager Rec.
Admin. - Manager	\$254,981	\$250,659	\$250,659	\$333,620	\$299,910	\$49,251
Admin. - Board	\$47,781	\$55,770	\$55,770	\$55,580	\$55,780	\$10
Animal Control	\$171,418	\$225,522	\$229,527	\$256,955	\$226,070	\$548
Building Inspections	\$202,456	\$214,230	\$214,230	\$226,030	\$219,725	\$5,495
Community Action Pro.	\$1,295,483	\$1,426,265	\$1,447,215	\$1,598,687	\$1,839,287	\$413,022
CJPP	\$101,229	\$0	\$0	\$0	\$0	\$0
Cooperative Extension	\$152,858	\$208,045	\$208,045	\$188,660	\$186,870	-\$21,175
Court Facilities	\$45,616	\$67,750	\$75,878	\$115,860	\$56,000	-\$11,750
Debt Service	\$3,912,989	\$4,084,291	\$4,084,291	\$4,486,990	\$4,486,990	\$402,699
Eco.Dev. & Jonesville	\$895,570	\$59,000	\$59,000	\$58,000	\$58,000	-\$1,000
Eco.Dev. Project	\$40,000	\$40,000	\$40,000	\$42,000	\$42,000	\$2,000
Elections	\$155,971	\$219,720	\$219,720	\$226,939	\$182,760	-\$36,960
Emergency Services	\$2,609,582	\$2,754,388	\$2,754,388	\$2,954,220	\$2,864,480	\$110,092
Finance	\$196,049	\$228,373	\$228,373	\$241,645	\$273,104	\$44,731
Fire Marshal	\$73,624	\$82,327	\$82,327	\$87,805	\$88,905	\$6,578
Health Department	\$2,216,487	\$2,305,418	\$2,440,087	\$1,759,297	\$1,613,232	-\$692,186
Information Svcs.	\$248,911	\$264,706	\$264,706	\$270,635	\$274,685	\$9,979
Interfund Transfers	\$678,648	\$470,251	\$1,149,776	\$657,530	\$811,508	\$341,257
Juvenile Crime Prev Council	\$152,896	\$132,432	\$134,183	\$135,932	\$135,932	\$3,500
Medical Examiner	\$14,200	\$17,500	\$17,500	\$17,500	\$17,500	\$0
Planning and Zoning	\$185,273	\$254,593	\$254,593	\$244,015	\$247,030	-\$7,563
Public Buildings	\$227,590	\$285,384	\$318,089	\$333,075	\$283,895	-\$1,489
Mental Health	\$130,800	\$130,800	\$130,800	\$130,800	\$130,800	\$0
Non-Departmental	\$1,053,399	\$1,143,720	\$1,092,642	\$1,663,125	\$1,093,000	-\$50,720
Public Schools	\$6,174,975	\$6,174,975	\$6,174,975	\$6,782,975	\$5,800,431	-\$374,544
Public Schools Cap	\$805,000	\$805,000	\$805,000	\$805,000	\$308,385	-\$496,615
Recreation	\$242,121	\$247,628	\$247,628	\$286,355	\$284,410	\$36,782
Register of Deeds	\$226,123	\$237,760	\$237,760	\$246,500	\$248,810	\$11,050
Sheriff	\$4,024,005	\$4,653,600	\$4,656,886	\$5,006,395	\$4,734,134	\$80,534
Social Services	\$6,495,321	\$7,042,940	\$7,168,168	\$7,108,320	\$7,191,825	\$148,885
Soil & Water	\$177,244	\$183,282	\$199,282	\$219,340	\$209,900	\$26,618
Tax	\$676,672	\$755,238	\$755,238	\$956,657	\$941,481	\$186,243
Veterans Services	\$48,326	\$52,717	\$52,717	\$54,050	\$55,185	\$2,468
Total	\$33,933,596	\$35,074,284	\$36,049,453	\$37,550,492	\$35,262,024	\$187,740

**HEALTH DEPARTMENT
 DETAILED LINE ITEM BUDGET
 FY13-14 Recommended Budget**

Department	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2013-2014 Manager Rec.	Difference
						b/w FY12-13 Budget & FY13-14 Manager Rec.
Health - Administration	\$378,073	\$412,753	\$463,916	\$289,562	\$293,525	-\$119,228
Health - Medical	\$893,480	\$1,001,405	\$1,033,736	\$907,301	\$743,196	-\$258,209
Health - Dental Health	\$346,598	\$319,431	\$319,431	\$0	\$0	-\$319,431
Health - Environmental Health	\$233,083	\$251,116	\$251,116	\$241,759	\$205,675	-\$45,441
Health-Preparedness	\$32,161	\$48,051	\$48,051	\$30,993	\$31,123	-\$16,928
Health - Health Education	\$51,609	\$0	\$30,295	\$38,804	\$78,720	\$78,720
Health - WIC	\$281,483	\$272,662	\$293,542	\$250,878	\$260,993	-\$11,669
Total	\$2,216,487	\$2,305,418	\$2,440,087	\$1,759,297	\$1,613,232	-\$692,186

DSS						
						Difference b/w FY12-13 Budget & FY13-14
Department	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2013-2014 Manager Rec.	2013-2014 Manager Rec.
DSS - Administration	\$3,244,229	\$3,365,004	\$3,383,004	\$3,418,685	\$3,492,950	\$127,946
DSS - Assist. Program	\$2,779,109	\$3,154,006	\$3,225,546	\$3,012,470	\$3,021,710	-\$132,296
DSS - County Portion	\$413,983	\$454,097	\$454,097	\$487,750	\$487,750	\$33,653
DSS - State/Fed.	\$58,000	\$69,833	\$105,521	\$189,415	\$189,415	\$119,582
Total	\$6,495,321	\$7,042,940	\$7,168,168	\$7,108,320	\$7,191,825	\$148,885

SHERIFF						
						Difference b/w FY12-13 Budget & FY13-14
Department	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2013-2014 Manager Rec.	2013-2014 Manager Rec.
LEO - Special Sep	\$74,954	\$88,000	\$88,000	\$81,800	\$81,920	-\$6,080
Sheriff	\$2,083,134	\$2,353,100	\$2,356,386	\$2,676,330	\$2,392,119	\$39,019
Sheriff - Comm.	\$638,347	\$656,470	\$656,470	\$644,075	\$651,780	-\$4,690
Sheriff - Jail	\$1,135,996	\$1,458,575	\$1,458,575	\$1,505,515	\$1,512,805	\$54,230
Sheriff - Liason Officer	\$91,574	\$97,455	\$97,455	\$98,675	\$95,510	-\$1,945
Total	\$4,024,005	\$4,653,600	\$4,656,886	\$5,006,395	\$4,734,134	\$80,534

TAX						
						Difference b/w FY12-13 Budget & FY13-14
Department	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2013-2014 Manager Rec.	2013-2014 Manager Rec.
Tax - Assessor	\$407,996	\$464,490	\$464,490	\$668,575	\$654,371	\$189,881
Tax - Land Records	\$53,272	\$55,812	\$55,812	\$0	\$0	-\$55,812
Tax - Land Sales	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Tax - Revaluation	\$213,404	\$232,936	\$232,936	\$286,082	\$285,110	\$52,174
Total	\$676,672	\$755,238	\$755,238	\$956,657	\$941,481	\$186,243

COMMUNITY ACTION						
DETAILED LINE ITEM BUDGET						
FY13-14 Recommended Budget						
	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2013-2014 Manager Rec.	Difference b/w FY12-13 Budget & FY13-14 Manager Rec.
Unemployment	\$36,953	\$38,000	\$58,950	\$120,000	\$86,000	\$48,000
Dues / Sub	\$25,928	\$28,000	\$28,000	\$30,000	\$30,000	\$2,000
SCC-Reserve	\$10,810	\$0	\$0	\$0	\$0	\$0
Emerg Cap Outlay-Schoo	\$0	\$0	\$0	\$0	\$300,000	\$300,000
YVEDDI	\$54,900	\$54,900	\$54,900	\$65,804	\$65,804	\$10,904
YVEDDI ROAP-EMPL	\$13,711	\$11,517	\$11,517	\$11,517	\$11,517	\$0
YVEDDI ROAP-RGP	\$56,127	\$67,106	\$67,106	\$67,106	\$67,106	\$0
YVEDDI Yadkin. Sen.	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$0
YVEDDI Jones. Sen.	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$0
YVEDDI East Sen.	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$0
Forestry	\$46,400	\$58,000	\$58,000	\$51,800	\$50,000	-\$8,000
Senior Ser.	\$37,835	\$0	\$0	\$0	\$0	\$0
YVEDDI ROAP-EDTAP	\$60,707	\$58,118	\$58,118	\$58,118	\$58,118	\$0
Libraries	\$380,000	\$391,400	\$391,400	\$395,314	\$395,314	\$3,914
Richmond	\$9,400	\$9,400	\$9,400	\$10,000	\$9,400	\$0
Arts Council	\$7,500	\$17,500	\$17,500	\$17,500	\$17,500	\$0
COG Pretrial	\$0	\$112,168	\$112,168	\$87,093	\$87,093	-\$25,075
Rescue Sqd	\$163,000	\$163,000	\$163,000	\$186,000	\$163,000	\$0
Sales Tax	\$89,412	\$92,000	\$92,000	\$150,000	\$150,000	\$58,000
YV Heritage Corridor	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
SCC	\$184,300	\$202,810	\$202,810	\$223,091	\$223,091	\$20,281
Piedmont Triad Prtner	\$0	\$3,846	\$3,846	\$3,844	\$3,844	-\$2
TOTAL	\$1,295,483	\$1,426,265	\$1,447,215	\$1,598,687	\$1,839,287	\$413,022

**NON-DEPARTMENTAL
DETAILED LINE ITEM BUDGET**
FY 13-14 Recommended Budget

Department	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2013-2014 Manager Rec.	Difference
						b/w FY12-13 Budget & FY13-14 Manager Rec.
Retiree In	\$128,180	\$0	\$0	\$3,000	\$1,000	\$ 1,000
Professional Service	\$72,133	\$170,000	\$142,050	\$200,000	\$175,000	\$ 5,000
County Attorney	\$150,000	\$150,000	\$150,000	\$120,000	\$129,000	\$ (21,000)
Audit	\$50,552	\$60,000	\$60,000	\$60,000	\$60,000	\$ -
Cont. Serv.	\$14,382	\$20,000	\$20,000	\$20,000	\$15,000	\$ (5,000)
Consulting	\$30,000	\$20,000	\$20,000	\$0	\$15,000	\$ (5,000)
Hotline	\$1,591	\$3,000	\$3,000	\$3,000	\$3,000	\$ -
Insur. CNSL	\$48,245	\$49,000	\$49,000	\$55,000	\$55,000	\$ 6,000
Public Relations	\$14,802	\$16,000	\$16,000	\$19,000	\$19,000	\$ 3,000
Ret. Checks	-\$12,425	\$0	\$0	\$0	\$0	\$ -
Parks & Land	\$207,978	\$130,000	\$130,000	\$125,000	\$95,000	\$ (35,000)
Bank Fees	\$20,289	\$15,000	\$15,000	\$15,000	\$15,000	\$ -
Vehicle Maint	\$0	\$0	\$5,000	\$5,000	\$5,000	\$ 5,000
Tele. System	\$57,439	\$65,000	\$65,000	\$65,000	\$65,000	\$ -
Software Contract	\$145,269	\$156,900	\$156,900	\$162,400	\$162,500	\$ 5,600
HR Screenings	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$ -
Christmas Ham	\$0	\$16,500	\$16,500	\$16,500	\$16,500	\$ -
Technology	\$109,465	\$100,000	\$100,000	\$143,225	\$106,000	\$ 6,000
Courthouse Renov	\$0	\$0	\$0	\$400,000	\$15,000	\$ 15,000
Munis	\$0	\$22,000	\$22,000	\$22,000	\$22,000	\$ -
Radio Consult	\$0	\$55,000	\$55,000	\$125,000	\$65,000	\$ 10,000
Sr. Meals Reserve	\$0	\$12,000	\$12,000	\$0	\$0	\$ (12,000)
Critical Med Transpor	\$0	\$29,320	\$29,320	\$0	\$0	\$ (29,320)
Contingency	\$15,498	\$50,000	\$21,872	\$100,000	\$50,000	\$ -
Total	\$1,053,399	\$1,143,720	\$1,092,642	\$1,663,125	\$1,093,000	\$ (50,720)

ENTERPRISE FUNDS

LINE ITEM BUDGET REVENUES AND EXPENDITURES

**SOLID WASTE ENTERPRISE
EXPENSE**

FY 13-14 Recommended Budget

Department	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2012-13 Manager Rec.	Difference
						b/w FY13-14 Budget & FY12-13 Manager Rec.
SOLID WASTE	\$1,546,814	\$2,088,965	\$2,111,465	\$2,278,105	\$2,376,105	\$287,140
WHITE GOODS	\$29,507	\$0	\$0	\$0	\$0	\$0
RECYCLNG	\$201,670	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,777,991	\$2,088,965	\$2,111,465	\$2,278,105	\$2,376,105	\$287,140

**SOLID WASTE ENTERPRISE
REVENUE**

FY 13-14 Recommended Budget

Department	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2012-13 Manager Rec.	Difference
						b/w FY13-14 Budget & FY12-13 Manager Rec.
SOLID WASTE	\$1,827,254	\$1,933,000	\$1,933,000	\$1,933,000	\$1,933,000	\$0
WHITE GOODS	\$5,175	\$5,000	\$5,000	\$4,000	\$4,000	-\$1,000
RECYCLNG	\$18,884	\$10,000	\$10,000	\$10,000	\$10,000	\$0
INTEREST	\$0	\$0	\$0	\$0	\$0	\$0
APP. FUND BAL	\$0	\$140,965	\$163,465	\$331,105	\$429,105	\$288,140
TOTAL	\$1,851,312	\$2,088,965	\$2,111,465	\$2,278,105	\$2,376,105	\$287,140

TOTAL EXPENSE **\$2,376,105**
TOTAL REVENUE **-\$2,376,105**

AVAILABLE FUND BALANCE \$ 746,678

Percent of Fund Balance **\$746,678** **57.47%** **\$429,105** **\$317,573**

**WATER/SEWER ENTERPRISE
EXPENSE**

FY 13-14 Recommended Budget

Department	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2013-2014 Manager Rec.	Difference
						b/w FY13-14 Budget & FY12-13 Manager Rec.
WATER/SEWER	\$268,200	\$436,000	\$436,000	\$459,005	\$459,000	\$23,000
SEWER	\$279,604	\$0	\$0	\$0	\$0	\$0
DEBT SERVICE	\$211,614	\$170,251	\$170,251	\$170,260	\$367,060	\$196,809
TOTAL	\$759,418	\$606,251	\$606,251	\$629,265	\$826,060	\$219,809

**WATER/SEWER ENTERPRISE
REVENUE**

FY 13-14 Recommended Budget

Department	2012 Actual	2012-2013 Budget	2012-2013 Revised	2013-2014 Requested	2013-2014 Manager Rec.	Difference
						b/w FY13-14 Budget & FY12-13 Manager Rec.
WATER/SEWER	\$113,131	\$100,000	\$100,000	\$192,000	\$192,000	\$92,000
TRANS GF	\$477,497	\$470,251	\$470,251	\$437,265	\$634,060	\$0
GRANTS	\$0	\$36,000	\$36,000	\$0	\$0	\$0
INTEREST	\$0	\$0	\$0	\$0	\$0	\$0
APP. FUND BAL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$590,628	\$606,251	\$606,251	\$629,265	\$826,060	\$92,000

TOTAL EXPENSE
TOTAL REVENUE

\$826,060
-\$826,060

AVAILABLE FUND BALANCE

Percent of Fund Balance

\$0

\$0

\$0

GENERAL FUND
LINE ITEM BUDGET DOCUMENT
EXPENDITURES



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054110 GOVERNING BODY-EXPENSES							
4110 GOVERNING BODY							
000							
1054110	32,871.03	31,500.00	31,505.00	32,000.00	32,000.00	.00	1.6%
1054110	2,356.49	2,370.00	2,455.00	2,500.00	2,500.00	.00	5.5%
1054110	551.61	560.00	580.00	650.00	650.00	.00	16.1%
1054110	.00	5,910.00	5,910.00	6,500.00	6,700.00	.00	10.0%
1054110	39.82	50.00	50.00	50.00	50.00	.00	0%
1054110	.00	100.00	100.00	.00	.00	.00	-100.0%
1054110	1,452.42	2,000.00	2,000.00	2,000.00	2,000.00	.00	0%
1054110	2,882.65	5,000.00	5,000.00	4,000.00	4,000.00	.00	-20.0%
1054110	6,507.30	6,600.00	6,600.00	6,600.00	6,600.00	.00	0%
1054110	.00	200.00	200.00	.00	.00	.00	-100.0%
1054110	172.73	.00	.00	.00	.00	.00	0%
1054110	30.72	400.00	290.00	200.00	200.00	.00	-50.0%
1054110	309.15	400.00	400.00	400.00	400.00	.00	0%
1054110	606.88	680.00	680.00	680.00	680.00	.00	0%
TOTAL	47,780.80	55,770.00	55,770.00	55,580.00	55,780.00	.00	-100.0%
TOTAL GOVERNING BODY	47,780.80	55,770.00	55,770.00	55,580.00	55,780.00	.00	-100.0%
TOTAL GOVERNING BODY-EXPENSE	47,780.80	55,770.00	55,770.00	55,580.00	55,780.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054120 ADMINISTRATION-EXPENSE							
4120 ADMINISTRATION							
000							
1054120 51010 SALARIES	175,643.48	178,835.00	178,835.00	243,875.00	217,535.00	.00	36.4%
1054120 51300 SOC. SEC.	10,379.21	11,470.00	11,470.00	15,120.00	13,490.00	.00	31.8%
1054120 51310 MEDICARE	2,427.35	2,700.00	2,700.00	3,540.00	3,155.00	.00	31.1%
1054120 51330 RETIREMENT	12,564.02	12,920.00	12,920.00	17,245.00	15,380.00	.00	33.5%
1054120 51350 GROUP INS.	19,248.36	20,694.00	20,694.00	29,250.00	25,125.00	.00	41.3%
1054120 51360 401-K	1,491.29	1,790.00	1,790.00	2,440.00	2,175.00	.00	36.3%
1054120 51380 W/C INS.	390.25	500.00	500.00	800.00	800.00	.00	60.0%
1054120 52010 SUPP/WATER	2,302.49	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
1054120 52013 DP SUPPLY	234.68	200.00	200.00	200.00	200.00	.00	.0%
1054120 52023 EQUIP-<\$999	.00	100.00	100.00	100.00	100.00	.00	.0%
1054120 53020 EQUIP.MAIN	121.91	100.00	100.00	100.00	100.00	.00	.0%
1054120 54010 TRAVEL	2,154.82	3,900.00	3,900.00	3,900.00	4,500.00	.00	.0%
1054120 54014 TRAVEL-MGR	5,906.49	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
1054120 54200 TELEPHONE	1,000.00	800.00	800.00	800.00	800.00	.00	.0%
1054120 54250 POSTAGE	189.01	800.00	800.00	300.00	300.00	.00	-62.5%
1054120 55030 MAINT. CONT	5,892.25	4,900.00	4,900.00	5,000.00	5,000.00	.00	2.0%
1054120 55150 INS. & BONDG	121.38	150.00	150.00	150.00	150.00	.00	.0%
1054120 55500 DUES/SUBSC	924.04	1,200.00	1,200.00	1,200.00	1,500.00	.00	.0%
1054120 55605 CHRIST HAM	13,990.20	.00	.00	.00	.00	.00	.0%
1054120 56010 EQUIPMENT	.00	100.00	100.00	100.00	100.00	.00	.0%
TOTAL	254,981.23	250,659.00	250,659.00	333,620.00	299,910.00	.00	-100.0%
TOTAL ADMINISTRATION	254,981.23	250,659.00	250,659.00	333,620.00	299,910.00	.00	-100.0%
TOTAL ADMINISTRATION-EXPENSE	254,981.23	250,659.00	250,659.00	333,620.00	299,910.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054130 FINANCE-EXPENSE		158,900.00	158,900.00	163,630.00	185,724.00	.00	3.0%
4130 FINANCE						.00	0%
000						.00	0%
1054130 51010 SALARIES	137,320.57	158,900.00	158,900.00	163,630.00	185,724.00	.00	3.0%
1054130 51020 LONGEVITY	321.67	.00	.00	.00	.00	.00	0%
1054130 51300 SOC.SEC.	7,618.28	9,900.00	9,900.00	10,145.00	11,515.00	.00	2.5%
1054130 51310 MEDICARE	1,781.68	2,310.00	2,310.00	2,375.00	2,695.00	.00	2.8%
1054130 51330 RETIREMENT	9,429.14	11,100.00	11,100.00	11,570.00	13,135.00	.00	4.2%
1054130 51350 GROUP INS.	19,005.35	20,673.00	20,673.00	22,750.00	28,475.00	.00	10.0%
1054130 51360 401-K	315.19	1,600.00	1,600.00	1,640.00	1,860.00	.00	2.5%
1054130 51380 W/C INS.	398.21	500.00	500.00	500.00	500.00	.00	0%
1054130 52010 SUPP/WATER	2,276.11	2,000.00	2,000.00	2,300.00	2,300.00	.00	15.0%
1054130 52013 DP SUPPLY	1,838.81	2,300.00	2,300.00	3,000.00	3,000.00	.00	30.4%
1054130 54010 TRAVEL	5,655.17	7,955.00	7,955.00	7,100.00	7,100.00	.00	-10.7%
1054130 54200 TELEPHONE	72.86	100.00	100.00	100.00	100.00	.00	0%
1054130 54250 POSTAGE	3,669.66	4,500.00	4,500.00	4,600.00	4,600.00	.00	2.2%
1054130 55030 MAINT. CONT	4,975.88	5,300.00	5,300.00	10,300.00	10,300.00	.00	94.3%
1054130 55150 INS. & BONDG	788.95	900.00	900.00	1,300.00	1,300.00	.00	44.4%
1054130 55500 DUES/SUBSC	125.00	335.00	335.00	335.00	500.00	.00	0%
1054130 56010 EQUIPMENT	456.00	.00	.00	.00	.00	.00	0%
TOTAL	196,048.53	228,373.00	228,373.00	241,645.00	273,104.00	.00	-100.0%
TOTAL FINANCE	196,048.53	228,373.00	228,373.00	241,645.00	273,104.00	.00	-100.0%
TOTAL FINANCE-EXPENSE	196,048.53	228,373.00	228,373.00	241,645.00	273,104.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054140 TAX ASSESSOR-EXPENSE							
4140 TAX ADMINISTRATION							
140 TAX ASSESSOR							
1054140 51010 SALARIES	239,935.75	251,800.00	251,800.00	259,840.00	262,216.00	.00	3.2%
1054140 51020 LONGEVITY	1,398.91	1,515.00	1,515.00	1,525.00	1,775.00	.00	.7%
1054140 51300 SOC.SEC.	13,489.83	15,705.00	15,705.00	16,205.00	16,470.00	.00	3.2%
1054140 51310 MEDICARE	3,155.17	3,680.00	3,680.00	3,790.00	3,855.00	.00	3.0%
1054140 51330 RETIREMENT	16,717.49	17,680.00	17,680.00	18,480.00	18,780.00	.00	4.5%
1054140 51350 GROUP INS.	38,639.05	41,345.00	41,345.00	45,500.00	46,900.00	.00	10.0%
1054140 51360 401-K	1,826.52	2,540.00	2,540.00	2,620.00	2,660.00	.00	3.1%
1054140 51380 W/C INS.	537.58	775.00	775.00	775.00	775.00	.00	.0%
1054140 51500 PROF.SERV.	3,190.00	5,300.00	5,300.00	4,000.00	4,000.00	.00	-24.5%
1054140 51700 CONT.SERV.	9,233.90	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
1054140 51741 OTHER SERV	38,133.30	43,000.00	43,000.00	39,690.00	39,690.00	.00	-7.7%
1054140 52010 SUPP/WATER	2,775.89	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
1054140 52013 DP SUPPLY	2,085.85	2,100.00	2,100.00	2,100.00	2,100.00	.00	.0%
1054140 52025 FEES	.00	.00	.00	203,650.00	185,000.00	.00	.0%
1054140 53020 EQUIP.MAIN	95.45	200.00	200.00	200.00	200.00	.00	.0%
1054140 54010 TRAVEL	1,607.01	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
1054140 54200 TELEPHONE	101.19	1,000.00	1,000.00	550.00	500.00	.00	-45.0%
1054140 54250 POSTAGE	31,835.95	43,200.00	43,200.00	35,000.00	35,000.00	.00	-19.0%
1054140 54400 ADVERTISE	-3,251.70	4,000.00	4,000.00	4,500.00	4,500.00	.00	12.5%
1054140 55030 MAINT.CONT	3,746.55	4,500.00	4,500.00	4,000.00	4,000.00	.00	-11.1%
1054140 55150 INS.&BONDG	2,427.53	2,750.00	2,750.00	2,750.00	2,750.00	.00	.0%
1054140 55500 DUES/SUBSC	315.00	400.00	400.00	400.00	400.00	.00	.0%
TOTAL TAX ASSESSOR	407,996.22	464,490.00	464,490.00	668,575.00	654,371.00	.00	-100.0%
TOTAL TAX ADMINISTRATION	407,996.22	464,490.00	464,490.00	668,575.00	654,371.00	.00	-100.0%
TOTAL TAX ASSESSOR-EXPENSE	407,996.22	464,490.00	464,490.00	668,575.00	654,371.00	.00	-100.0%
1054141 LAND RECORDS-EXPENSE							
4140 TAX ADMINISTRATION							
141 LAND RECORDS							
1054141 51010 SALARIES	36,954.27	37,700.00	37,700.00	.00	.00	.00	-100.0%
1054141 51300 SOC.SEC.	2,064.88	2,350.00	2,350.00	.00	.00	.00	-100.0%
1054141 51310 MEDICARE	482.96	560.00	560.00	.00	.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1054141 51330 RETIREMENT	2,560.84	2,640.00	2,640.00	.00	.00	.00	-100.0%
1054141 51350 GROUP INS.	4,955.28	5,907.00	5,907.00	.00	.00	.00	-100.0%
1054141 51360 401-K	.00	380.00	380.00	.00	.00	.00	-100.0%
1054141 51380 W/C INS.	71.68	150.00	150.00	.00	.00	.00	-100.0%
1054141 52010 SUPP/WATER	300.00	300.00	300.00	.00	.00	.00	-100.0%
1054141 53020 EQUIP.MAIN	.00	100.00	100.00	.00	.00	.00	-100.0%
1054141 54010 TRAVEL	4,987.68	5,000.00	5,000.00	.00	.00	.00	-100.0%
1054141 54011 TRVL.REIMB	498.78	.00	.00	.00	.00	.00	-100.0%
1054141 54200 TELEPHONE	13.30	50.00	50.00	.00	.00	.00	-100.0%
1054141 55030 MAINT.CONT	89.91	100.00	100.00	.00	.00	.00	-100.0%
1054141 55150 INS.&BONDG	242.75	275.00	275.00	.00	.00	.00	-100.0%
1054141 55500 DUES/SUBSC	50.00	300.00	300.00	.00	.00	.00	-100.0%
TOTAL LAND RECORDS	53,272.33	55,812.00	55,812.00	.00	.00	.00	-100.0%
TOTAL TAX ADMINISTRATION	53,272.33	55,812.00	55,812.00	.00	.00	.00	-100.0%
TOTAL LAND RECORDS-EXPENSE	53,272.33	55,812.00	55,812.00	.00	.00	.00	-100.0%
1054143 LAND SALES-EXPENSE							
61 4140 TAX ADMINISTRATION							
143 LAND SALES							
1054143 52010 SUPP/WATER	300.00	300.00	300.00	300.00	300.00	.00	.0%
1054143 54250 POSTAGE	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.00	.0%
TOTAL LAND SALES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	-100.0%
TOTAL TAX ADMINISTRATION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	-100.0%
TOTAL LAND SALES-EXPENSE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	-100.0%
1054145 REVALUATION-EXPENSE							
4140 TAX ADMINISTRATION							
145 REVALUATION							
1054145 51010 SALARIES	152,641.99	156,700.00	156,700.00	191,291.00	192,685.00	.00	22.1%
1054145 51020 LONGEVITY	729.17	800.00	800.00	975.00	975.00	.00	21.9%
1054145 51200 BD.MEMBER	450.00	500.00	500.00	500.00	600.00	.00	.0%
1054145 51300 SOC.SEC.	8,878.82	9,800.00	9,800.00	11,920.00	12,140.00	.00	21.6%
1054145 51310 MEDICARE	2,076.53	2,300.00	2,300.00	2,788.00	2,865.00	.00	21.2%
1054145 51330 RETIREMENT	10,723.48	11,000.00	11,000.00	13,652.00	13,860.00	.00	24.1%
1054145 51350 GROUP INS.	21,274.77	23,626.00	23,626.00	32,500.00	33,500.00	.00	37.6%

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054145 51360							
1054145 51380	725.24	1,575.00	1,575.00	1,891.00	1,920.00	.00	20.1%
1054145 51500	1,927.34	2,425.00	2,425.00	2,425.00	2,425.00	.00	.0%
1054145 52010	592.36	4,000.00	4,000.00	3,000.00	3,000.00	.00	-25.0%
1054145 52013	2,674.81	3,000.00	3,000.00	3,300.00	3,000.00	.00	10.0%
1054145 52350	1,799.34	1,800.00	1,800.00	1,800.00	1,800.00	.00	.0%
1054145 53020	3,000.00	3,800.00	3,800.00	3,800.00	3,800.00	.00	.0%
1054145 53040	.00	250.00	250.00	350.00	.00	.00	40.0%
1054145 54010	1,313.07	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
1054145 54011	1,377.77	2,500.00	2,500.00	5,550.00	2,500.00	.00	122.0%
1054145 54200	134.31	.00	.00	.00	.00	.00	.0%
1054145 54250	793.54	1,000.00	1,000.00	600.00	600.00	.00	-40.0%
1054145 54400	792.65	3,500.00	3,500.00	2,500.00	2,500.00	.00	-28.6%
1054145 55030	200.00	200.00	200.00	200.00	200.00	.00	.0%
1054145 55150	358.80	1,500.00	1,500.00	3,740.00	3,740.00	.00	149.3%
1054145 55500	764.67	860.00	860.00	1,200.00	1,200.00	.00	39.5%
	175.00	300.00	300.00	600.00	300.00	.00	100.0%
TOTAL REVALUATION	213,403.66	232,936.00	232,936.00	286,082.00	285,110.00	.00	-100.0%
TOTAL TAX ADMINISTRATION	213,403.66	232,936.00	232,936.00	286,082.00	285,110.00	.00	-100.0%
TOTAL REVALUATION-EXPENSE	213,403.66	232,936.00	232,936.00	286,082.00	285,110.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054160 COURT FACILITIES-EXPENSE							
4160 COURT FACILITIES							
000							
1054160 51500 PROF. SERV.	.00	200.00	200.00	200.00	200.00	.00	.0%
1054160 52010 SUPP/WATER	48.51	1,000.00	1,000.00	1,000.00	500.00	.00	.0%
1054160 52015 JANITORIAL	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
1054160 53010 BLDG/GRND.	8,000.00	8,000.00	8,000.00	58,410.00	9,540.00	.00	630.1%
1054160 54300 UTILITIES	28,684.99	41,000.00	41,000.00	38,810.00	38,810.00	.00	-5.3%
1054160 54410 JURY COMM.	450.00	450.00	450.00	450.00	450.00	.00	.0%
1054160 55020 RENT	1,648.00	10,000.00	18,128.00	9,890.00	.00	.00	-1.1%
1054160 55030 MAINT.CONT	5,784.18	5,600.00	5,600.00	5,600.00	5,000.00	.00	.0%
1054160 56010 EQUIPMENT	1,000.00	.00	.00	.00	.00	.00	.0%
TOTAL	45,615.68	67,750.00	75,878.00	115,860.00	56,000.00	.00	-100.0%
TOTAL COURT FACILITIES	45,615.68	67,750.00	75,878.00	115,860.00	56,000.00	.00	-100.0%
TOTAL COURT FACILITIES-EXPEN	45,615.68	67,750.00	75,878.00	115,860.00	56,000.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054170 ELECTIONS -EXPENSE							
4170 ELECTIONS							
000							
1054170 51010 SALARIES	75,659.91	92,468.00	92,468.00	99,754.00	95,920.00	.00	7.9%
1054170 51020 LONGEVITY	563.38	700.00	700.00	375.00	375.00	.00	-46.4%
1054170 51030 SALARY PT	7,399.06	2,000.00	2,000.00	1,500.00	1,500.00	.00	-25.0%
1054170 51200 BD.MEMBER	4,620.00	5,800.00	7,000.00	6,270.00	6,270.00	.00	8.1%
1054170 51300 SOC.SEC.	4,998.70	6,140.00	6,215.00	6,185.00	7,605.00	.00	.7%
1054170 51310 MEDICARE	1,169.11	1,450.00	1,450.00	1,450.00	1,790.00	.00	.0%
1054170 51330 RETIREMENT	5,225.80	6,505.00	6,505.00	7,055.00	6,785.00	.00	8.5%
1054170 51350 GROUP INS.	8,511.18	15,850.00	15,850.00	19,500.00	20,100.00	.00	23.0%
1054170 51360 401-K	587.85	932.00	932.00	1,000.00	965.00	.00	7.3%
1054170 51380 W/C INS.	290.69	500.00	500.00	500.00	500.00	.00	.0%
1054170 51521 REG/JUDGES	11,908.32	22,000.00	20,725.00	20,000.00	9,000.00	.00	-9.1%
1054170 52010 SUPP/WATER	14,365.68	18,000.00	18,000.00	18,000.00	4,000.00	.00	.0%
1054170 52013 DP SUPPLY	1,567.31	5,000.00	5,000.00	5,000.00	1,000.00	.00	.0%
1054170 53011 R&M POLLNG	.00	500.00	500.00	500.00	.00	.00	.0%
1054170 53020 EQUIP.MAIN	.00	200.00	200.00	200.00	.00	.00	.0%
1054170 54010 TRAVEL	6,266.57	6,200.00	6,200.00	6,200.00	2,300.00	.00	.0%
1054170 54200 TELEPHONE	304.49	1,225.00	1,225.00	700.00	700.00	.00	-42.9%
1054170 54250 POSTAGE	1,456.64	4,000.00	4,000.00	2,500.00	1,500.00	.00	-37.5%
1054170 54400 ADVERTISE	1,470.49	1,300.00	1,300.00	1,300.00	500.00	.00	.0%
1054170 55020 RENT	1,061.40	1,300.00	1,300.00	1,300.00	1,300.00	.00	.0%
1054170 55030 MAINT. CONT	2,943.87	21,000.00	21,000.00	21,000.00	20,000.00	.00	.0%
1054170 55150 INS.&BONDG	364.13	450.00	450.00	450.00	450.00	.00	.0%
1054170 55500 DUES/SUBSC	20.00	200.00	200.00	200.00	200.00	.00	.0%
1054170 56010 EQUIPMENT	5,215.94	6,000.00	6,000.00	6,000.00	.00	.00	.0%
TOTAL	155,970.52	219,720.00	219,720.00	226,939.00	182,760.00	.00	-100.0%
TOTAL ELECTIONS	155,970.52	219,720.00	219,720.00	226,939.00	182,760.00	.00	-100.0%
TOTAL ELECTIONS-EXPENSE	155,970.52	219,720.00	219,720.00	226,939.00	182,760.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054180 REGISTER OF DEEDS-EXPENSE							
4180 REGISTER OF DEEDS							
000							
1054180 51010 SALARIES	120,577.34	123,000.00	123,000.00	125,540.00	127,425.00	.00	2.1%
1054180 51020 LONGEVITY	463.22	500.00	500.00	1,000.00	1,000.00	.00	100.0%
1054180 51030 SALARY PT	14,230.54	14,000.00	14,000.00	15,000.00	14,370.00	.00	7.1%
1054180 51300 SOC.SEC.	7,854.95	8,500.00	8,500.00	8,715.00	8,810.00	.00	2.5%
1054180 51310 MEDICARE	1,837.00	2,000.00	2,000.00	2,040.00	2,070.00	.00	2.0%
1054180 51330 RETIREMENT	8,569.95	8,600.00	8,600.00	9,940.00	10,050.00	.00	15.6%
1054180 51331 SUPPL.RET.	2,636.75	2,700.00	2,700.00	3,000.00	3,045.00	.00	11.1%
1054180 51350 GROUP INS.	16,551.38	17,720.00	17,720.00	19,500.00	20,100.00	.00	10.0%
1054180 51360 401-K	848.15	1,230.00	1,230.00	1,455.00	1,480.00	.00	18.3%
1054180 51380 W/C INS.	318.57	400.00	400.00	500.00	500.00	.00	25.0%
1054180 51701 SERV/MAINT	3,194.15	3,100.00	3,100.00	3,100.00	3,250.00	.00	.0%
1054180 51750 LEASE AGR.	44,875.29	51,000.00	51,000.00	51,000.00	51,000.00	.00	.0%
1054180 52010 SUPP/WATER	1,852.08	2,000.00	2,400.00	2,500.00	2,500.00	.00	25.0%
1054180 54010 TRAVEL	50.00	500.00	100.00	500.00	500.00	.00	.0%
1054180 54200 TELEPHONE	36.55	160.00	160.00	160.00	160.00	.00	.0%
1054180 54250 POSTAGE	988.03	1,000.00	1,000.00	1,200.00	1,200.00	.00	20.0%
1054180 55150 INS.&BONDG	788.95	900.00	900.00	900.00	900.00	.00	.0%
1054180 55500 DUES/SUBSC	450.00	450.00	450.00	450.00	450.00	.00	.0%
TOTAL	226,122.90	237,760.00	237,760.00	246,500.00	248,810.00	.00	-100.0%
TOTAL REGISTER OF DEEDS	226,122.90	237,760.00	237,760.00	246,500.00	248,810.00	.00	-100.0%
TOTAL REGISTER OF DEEDS-EXPE	226,122.90	237,760.00	237,760.00	246,500.00	248,810.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054210 INFORMATION SERVICES-EXPENSE							
4210 INFORMATION SERVICES							
000							
1054210	177,062.32	183,000.00	183,000.00	186,355.00	193,615.00	.00	1.8%
51010 SALARIES	.00	.00	.00	.00	.00	.00	.0%
51020 LONGEVITY	10,378.77	11,500.00	11,500.00	11,555.00	12,250.00	.00	.5%
51300 SOC.SEC.	2,427.21	2,700.00	2,700.00	2,705.00	2,820.00	.00	.2%
1054210 MEDICARE	12,267.52	13,000.00	13,000.00	13,175.00	13,710.00	.00	1.3%
51330 RETIREMENT	22,073.84	23,626.00	23,626.00	26,000.00	26,800.00	.00	10.0%
1054210 GROUP INS.	937.05	1,900.00	1,900.00	1,865.00	1,980.00	.00	-1.8%
51360 401-K	286.71	500.00	500.00	500.00	500.00	.00	.0%
51380 W/C INS.	5,187.50	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
1054210 DATA PROC.	553.73	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
51742 SUPP/WATER	4,099.17	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
1054210 DP SUPPLY	344.68	.00	.00	.00	.00	.00	.0%
52013 EQUIP.MAIN	7,993.68	13,000.00	13,000.00	13,000.00	7,500.00	.00	.0%
1054210 TRAVEL	5,032.66	4,080.00	4,080.00	4,080.00	4,080.00	.00	.0%
54010 TELEPHONE	47.47	100.00	100.00	100.00	100.00	.00	.0%
54200 POSTAGE	218.48	300.00	300.00	300.00	300.00	.00	.0%
54250 INS.&BONDG							
55150							
TOTAL INFORMATION SERVICES	248,910.79	264,706.00	264,706.00	270,635.00	274,685.00	.00	-100.0%
TOTAL	248,910.79	264,706.00	264,706.00	270,635.00	274,685.00	.00	-100.0%
TOTAL INFORMATION SERVICES-E	248,910.79	264,706.00	264,706.00	270,635.00	274,685.00	.00	-100.0%



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YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014
FY2014 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054212 INTERFUND TRANSFERS-EXPENSE							
4212 INTERFUND TRANSFERS							
000							
1054212 57030 CAP.PROJ.	82,000.00	.00	679,525.00	.00	.00	.00	.0%
1054212 57040 E-911	4,151.00	.00	.00	.00	.00	.00	.0%
1054212 57050 SEWER FUND	477,497.00	470,251.00	470,251.00	607,530.00	634,060.00	.00	29.2%
1054212 57090 SELF_INS	115,000.00	.00	.00	177,448.00	177,448.00	.00	.0%
TOTAL	678,648.00	470,251.00	1,149,776.00	784,978.00	811,508.00	.00	-100.0%
TOTAL INTERFUND TRANSFERS	678,648.00	470,251.00	1,149,776.00	784,978.00	811,508.00	.00	-100.0%
TOTAL INTERFUND TRANSFERS-EX	678,648.00	470,251.00	1,149,776.00	784,978.00	811,508.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1054260 PUBLIC BUILDINGS-EXPENSE							
4260 PUBLIC BUILDINGS							
000							
1054260 51010 SALARIES	79,511.23	90,000.00	90,000.00	86,730.00	88,035.00	.00	-3.6%
1054260 51300 SOC. SEC.	4,670.62	5,650.00	5,650.00	5,380.00	5,465.00	.00	-4.8%
1054260 51310 MEDICARE	1,092.45	1,350.00	1,350.00	1,260.00	1,280.00	.00	-6.7%
1054260 51330 RETIREMENT	5,448.03	6,277.00	6,277.00	6,135.00	6,230.00	.00	-2.3%
1054260 51350 GROUP INS.	15,172.05	17,307.00	17,307.00	19,500.00	20,100.00	.00	12.7%
1054260 51360 401-K	191.56	900.00	900.00	870.00	885.00	.00	-3.3%
1054260 51380 W/C INS.	1,457.45	1,850.00	1,850.00	1,850.00	1,850.00	.00	.0%
1054260 52014 DEPT.SUPLY	1,393.06	500.00	500.00	500.00	500.00	.00	.0%
1054260 52015 JANITORIAL	16,714.19	17,000.00	17,000.00	20,000.00	17,500.00	.00	17.6%
1054260 52060 UNIFORMS	939.11	1,000.00	1,575.00	2,000.00	1,600.00	.00	100.0%
1054260 52350 GAS/DIESEL	1,408.77	2,000.00	2,600.00	2,400.00	2,400.00	.00	20.0%
1054260 53010 BLDG/GRND.	19,157.33	38,000.00	69,130.00	70,000.00	38,000.00	.00	84.2%
1054260 53020 EQUIP.MAIN	200.00	200.00	200.00	200.00	200.00	.00	.0%
1054260 53040 VEH.MAINT.	1,795.71	1,000.00	1,000.00	2,000.00	2,000.00	.00	100.0%
1054260 54010 TRAVEL	83.92	200.00	200.00	200.00	200.00	.00	.0%
1054260 54200 TELEPHONE	1,340.00	1,200.00	1,600.00	2,000.00	1,600.00	.00	66.7%
1054260 54300 UTILITIES	39,975.20	56,000.00	56,000.00	56,000.00	56,000.00	.00	.0%
1054260 55020 RENT	1,200.00	5,400.00	5,400.00	.00	.00	.00	-100.0%
1054260 55030 MAINT. CONT	11,174.82	10,000.00	10,000.00	13,000.00	12,000.00	.00	30.0%
1054260 55150 INS. & BONDG	18,206.51	20,050.00	20,050.00	20,050.00	20,050.00	.00	.0%
1054260 56010 EQUIPMENT	.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
1054260 56100 VEHICLES	.00	.00	.00	15,000.00	.00	.00	.0%
1054260 56551 RD. SIGNS	7,458.02	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
TOTAL	227,590.03	285,384.00	318,089.00	333,075.00	283,895.00	.00	-100.0%
TOTAL PUBLIC BUILDINGS	227,590.03	285,384.00	318,089.00	333,075.00	283,895.00	.00	-100.0%
TOTAL PUBLIC BUILDINGS-EXPEN	227,590.03	285,384.00	318,089.00	333,075.00	283,895.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054310 SHERIFF - EXPENSES							
4310 SHERIFF							
310 SHERIFF							
1054310	1,251,797.40	1,410,000.00	1,380,000.00	1,505,820.00	1,406,315.00	.00	6.8%
1054310	1,677.81	5,000.00	5,000.00	5,000.00	3,000.00	.00	.0%
1054310	26,442.88	35,000.00	35,000.00	45,000.00	35,000.00	.00	28.6%
1054310	74,787.78	89,000.00	89,000.00	93,365.00	89,590.00	.00	4.9%
1054310	17,491.10	21,800.00	21,800.00	21,835.00	20,955.00	.00	.2%
1054310	8,280.03	11,100.00	11,100.00	11,240.00	11,420.00	.00	1.3%
1054310	79,897.16	89,700.00	89,700.00	99,935.00	92,375.00	.00	11.4%
1054310	165,277.84	225,000.00	225,000.00	279,500.00	261,300.00	.00	24.2%
1054310	55,407.66	67,500.00	67,500.00	68,935.00	63,864.00	.00	2.1%
1054310	32,373.33	36,000.00	36,000.00	36,000.00	36,000.00	.00	.0%
1054310	6,319.18	6,700.00	6,700.00	10,000.00	10,000.00	.00	49.3%
1054310	2,999.59	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
1054310	995.78	1,000.00	1,000.00	1,200.00	1,000.00	.00	20.0%
1054310	11,515.22	12,000.00	17,000.00	15,000.00	13,500.00	.00	25.0%
1054310	6,171.84	6,200.00	6,200.00	7,500.00	6,200.00	.00	21.0%
1054310	957.58	1,000.00	1,000.00	1,000.00	1,000.00	.00	-100.0%
1054310	8,000.00	10,000.00	14,000.00	15,000.00	15,000.00	.00	50.0%
1054310	7,502.73	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
1054310	218.00	1,000.00	5,835.00	5,000.00	5,000.00	.00	400.0%
1054310	132,435.56	135,000.00	135,000.00	135,000.00	135,000.00	.00	.0%
1054310	4,622.31	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
1054310	139.84	200.00	200.00	500.00	2,000.00	.00	150.0%
1054310	33,974.47	33,000.00	39,414.00	35,000.00	35,000.00	.00	6.1%
1054310	7,667.34	9,000.00	9,000.00	10,000.00	9,000.00	.00	11.1%
1054310	17,832.15	18,000.00	18,000.00	18,000.00	18,000.00	.00	.0%
1054310	1,995.61	2,000.00	2,000.00	2,200.00	2,200.00	.00	10.0%
1054310	25,563.37	26,000.00	26,000.00	26,000.00	30,000.00	.00	.0%
1054310	31,220.94	32,000.00	32,000.00	32,000.00	32,000.00	.00	.0%
1054310	46,693.28	50,100.00	50,100.00	51,000.00	50,100.00	.00	1.8%
1054310	1,072.99	1,800.00	1,800.00	1,800.00	1,800.00	.00	.0%
1054310	548.25	1,451.00	1,451.00	500.00	500.00	.00	.0%
1054310	1,998.03	2,000.00	2,000.00	3,000.00	2,000.00	.00	50.0%
1054310	10,964.50	60,000.00	60,000.00	125,000.00	60,000.00	.00	.0%
1054310	8,292.30	3,000.00	30,084.00	3,000.00	3,000.00	.00	.0%
TOTAL SHERIFF	2,083,133.85	2,353,100.00	2,431,884.00	2,676,330.00	2,392,119.00	.00	-100.0%
TOTAL SHERIFF	2,083,133.85	2,353,100.00	2,431,884.00	2,676,330.00	2,392,119.00	.00	-100.0%
TOTAL SHERIFF - EXPENSES	2,083,133.85	2,353,100.00	2,431,884.00	2,676,330.00	2,392,119.00	.00	-100.0%
1054311 COMMUNICATIONS - EXPENSES							
4310 SHERIFF							



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
311 COMMUNICATIONS							
1054311 51010 SALARIES	460,694.08	470,810.00	470,810.00	450,000.00	456,750.00	.00	-4.4%
1054311 51020 LONGEVITY	545.16	1,530.00	1,530.00	1,530.00	1,025.00	.00	.0%
1054311 51030 SALARY PT	6,333.81	8,160.00	8,160.00	8,160.00	8,160.00	.00	.0%
1054311 51300 SOC.SEC.	26,822.40	29,750.00	29,750.00	29,750.00	28,905.00	.00	.0%
1054311 51310 MEDICARE	6,273.01	6,950.00	6,950.00	6,950.00	7,820.00	.00	.0%
1054311 51330 RETIREMENT	31,909.81	33,500.00	33,500.00	33,500.00	33,000.00	.00	.0%
1054311 51350 GROUP INS.	71,753.67	76,785.00	76,785.00	84,500.00	87,100.00	.00	10.0%
1054311 51360 401-K	1,734.75	4,785.00	4,785.00	4,785.00	4,670.00	.00	.0%
1054311 51380 W/C INS.	1,592.84	2,200.00	2,200.00	2,500.00	2,200.00	.00	13.6%
1054311 52010 SUPP/WATER	151.63	250.00	250.00	500.00	250.00	.00	100.0%
1054311 53020 EQUIP.MAIN	13,940.64	3,200.00	3,200.00	3,200.00	3,200.00	.00	.0%
1054311 54010 TRAVEL	.00	600.00	600.00	600.00	600.00	.00	.0%
1054311 54200 TELEPHONE	9,515.69	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
1054311 54250 POSTAGE	394.86	600.00	600.00	600.00	600.00	.00	.0%
1054311 55030 MAINT_CONT	3,649.89	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
1054311 55150 INS.&BONDG	3,034.42	3,350.00	3,350.00	3,500.00	3,500.00	.00	4.5%
TOTAL COMMUNICATIONS	638,346.66	656,470.00	656,470.00	644,075.00	651,780.00	.00	-100.0%
TOTAL SHERIFF	638,346.66	656,470.00	656,470.00	644,075.00	651,780.00	.00	-100.0%
TOTAL COMMUNICATIONS-EXPENSE	638,346.66	656,470.00	656,470.00	644,075.00	651,780.00	.00	-100.0%
1054317 LIAISON OFFICER - EXPENSES							
4310 SHERIFF							
317 LIAISON OFFICER							
1054317 51010 SALARIES	64,293.15	67,500.00	67,500.00	67,500.00	64,660.00	.00	.0%
1054317 51020 LONGEVITY	163.12	500.00	500.00	500.00	.00	.00	.0%
1054317 51300 SOC.SEC.	3,811.24	4,200.00	4,200.00	4,200.00	4,060.00	.00	.0%
1054317 51310 MEDICARE	891.40	975.00	975.00	975.00	965.00	.00	.0%
1054317 51332 LEO RETIR.	4,522.95	4,750.00	4,750.00	4,750.00	4,825.00	.00	.0%
1054317 51350 GROUP INS.	11,035.96	11,815.00	11,815.00	13,000.00	13,400.00	.00	10.0%
1054317 51360 401-K	3,200.80	3,450.00	3,450.00	3,450.00	3,300.00	.00	.0%
1054317 51380 W/C INS.	1,166.76	1,465.00	1,465.00	1,500.00	1,500.00	.00	2.4%
1054317 55150 INS.&BONDG	2,488.22	2,800.00	2,800.00	2,800.00	2,800.00	.00	.0%
TOTAL LIAISON OFFICER	91,573.60	97,455.00	97,455.00	98,675.00	95,510.00	.00	-100.0%
TOTAL SHERIFF	91,573.60	97,455.00	97,455.00	98,675.00	95,510.00	.00	-100.0%
TOTAL LIAISON OFFICER - EXPE	91,573.60	97,455.00	97,455.00	98,675.00	95,510.00	.00	-100.0%
1054320 JAIL - EXPENSE							
4310 SHERIFF							
320 JAIL							
1054320 51010 SALARIES	254,226.35	471,880.00	391,880.00	569,525.00	571,770.00	.00	20.7%



YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1054320 51020	610.38	700.00	700.00	800.00	800.00	.00	14.3%
1054320 51030	16,141.04	18,000.00	18,000.00	60,000.00	60,000.00	.00	233.3%
1054320 51300	15,841.49	29,305.00	29,305.00	35,310.00	39,170.00	.00	20.5%
1054320 51310	3,704.89	7,080.00	7,080.00	8,260.00	9,165.00	.00	16.7%
1054320 51330	17,362.99	32,940.00	31,940.00	36,760.00	36,865.00	.00	11.6%
1054320 51332	.00	.00	1,000.00	3,680.00	3,735.00	.00	.0%
1054320 51350	49,679.33	78,860.00	78,860.00	117,000.00	120,600.00	.00	48.4%
1054320 51360	1,720.94	4,710.00	4,710.00	7,680.00	7,731.00	.00	63.1%
1054320 51380	7,399.62	13,000.00	13,000.00	15,000.00	15,000.00	.00	15.4%
1054320 51520	113,356.52	140,000.00	140,000.00	150,000.00	150,000.00	.00	7.1%
1054320 52010	488.65	1,000.00	1,000.00	2,000.00	2,000.00	.00	100.0%
1054320 52015	2,977.72	8,000.00	8,000.00	10,000.00	8,000.00	.00	25.0%
1054320 52040	710.54	2,000.00	2,000.00	4,000.00	2,000.00	.00	100.0%
1054320 52060	948.02	3,000.00	3,000.00	5,000.00	5,000.00	.00	66.7%
1054320 52200	627,653.34	570,000.00	570,000.00	400,000.00	399,969.00	.00	-29.8%
1054320 53010	2,365.65	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
1054320 54300	9,977.88	57,000.00	57,000.00	57,000.00	57,000.00	.00	.0%
1054320 55030	5,727.01	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
1054320 55150	3,641.30	4,100.00	4,100.00	4,500.00	7,000.00	.00	9.8%
1054320 56010	1,461.84	2,000.00	34,000.00	4,000.00	2,000.00	.00	100.0%
TOTAL JAIL	1,135,995.50	1,458,575.00	1,410,575.00	1,505,515.00	1,512,805.00	.00	-100.0%
TOTAL SHERIFF	1,135,995.50	1,458,575.00	1,410,575.00	1,505,515.00	1,512,805.00	.00	-100.0%
TOTAL JAIL - EXPENSE	1,135,995.50	1,458,575.00	1,410,575.00	1,505,515.00	1,512,805.00	.00	-100.0%
1054321 LEO-SPEC.SEP.ALLOW. EXPENSE							
4310 SHERIFF							
321 SEPARATION ALLOWANCE							
1054321 51120	69,629.37	81,000.00	81,000.00	74,000.00	74,000.00	.00	-8.6%
1054321 51300	4,315.56	5,000.00	5,000.00	4,600.00	4,670.00	.00	-8.0%
1054321 51310	1,009.09	2,000.00	2,000.00	3,200.00	3,250.00	.00	60.0%
TOTAL SEPARATION ALLOWANCE	74,954.02	88,000.00	88,000.00	81,800.00	81,920.00	.00	-100.0%
TOTAL SHERIFF	74,954.02	88,000.00	88,000.00	81,800.00	81,920.00	.00	-100.0%
TOTAL LEO-SPEC.SEP.ALLOW. EX	74,954.02	88,000.00	88,000.00	81,800.00	81,920.00	.00	-100.0%



PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054323 CRIM.JUST.PARTN. (CJP) -EXPENSE		.00	.00	.00	.00	.00	.0%
4323 CRIMINAL JUSTICE PARTNER.PROG		.00	.00	.00	.00	.00	.0%
000							
1054323 51500 PROF.SERV.	100,720.12	.00	.00	.00	.00	.00	.0%
1054323 52350 GAS/DIESEL	509.02	.00	.00	.00	.00	.00	.0%
TOTAL	101,229.14	.00	.00	.00	.00	.00	.0%
TOTAL CRIMINAL JUSTICE PARTN	101,229.14	.00	.00	.00	.00	.00	.0%
TOTAL CRIM.JUST.PARTN. (CJP) -	101,229.14	.00	.00	.00	.00	.00	.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054330 EMERGENCY SERVICES-EXPENSE							
4330 EMERGENCY SERVICES							
000							
1054330 51010 SALARIES	1,243,405.66	1,397,817.00	1,397,817.00	1,388,425.00	1,441,065.00	.00	-7%
1054330 51020 LONGEVITY	4,209.88	10,000.00	10,000.00	7,000.00	6,350.00	.00	-30.0%
1054330 51030 SALARY PT	322,916.05	310,000.00	310,000.00	335,000.00	335,000.00	.00	8.1%
1054330 51300 SOC.SEC.	89,834.14	107,000.00	107,000.00	107,290.00	115,190.00	.00	3%
1054330 51310 MEDICARE	21,053.68	25,000.00	25,000.00	25,095.00	26,940.00	.00	4%
1054330 51330 RETIREMENT	87,161.07	98,266.00	98,266.00	98,266.00	106,810.00	.00	4%
1054330 51350 GROUP INS.	176,630.13	189,005.00	189,005.00	208,000.00	214,400.00	.00	10.0%
1054330 51360 401-K	9,536.70	14,000.00	14,000.00	14,000.00	15,225.00	.00	0%
1054330 51380 W/C INS.	70,356.49	85,000.00	85,000.00	85,000.00	95,000.00	.00	0%
1054330 51700 CONT.SERV.	92,771.20	110,000.00	110,000.00	95,000.00	95,000.00	.00	-13.6%
1054330 51730 MEDICAL-CS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	0%
1054330 51750 LEASE AGR.	1,907.71	2,000.00	2,000.00	2,500.00	2,500.00	.00	25.0%
1054330 52010 SUPP/WATER	424.16	500.00	500.00	500.00	500.00	.00	0%
1054330 52013 DP SUPPLY	1,988.59	13,000.00	10,500.00	5,500.00	5,500.00	.00	-57.7%
1054330 52014 DEPT.SUPPLY	73,976.77	78,000.00	80,000.00	80,000.00	80,000.00	.00	2.6%
1054330 52015 JANITORIAL	1,180.18	1,300.00	1,300.00	1,500.00	1,500.00	.00	15.4%
1054330 52018 OUTPOST	488.00	500.00	500.00	1,000.00	500.00	.00	100.0%
1054330 52060 UNIFORMS	4,940.66	6,000.00	6,000.00	8,000.00	6,000.00	.00	33.3%
1054330 52065 PREV/EDU	.00	1,000.00	1,000.00	750.00	.00	.00	-25.0%
1054330 52200 FOOD/PROV.	827.50	3,000.00	3,000.00	3,000.00	3,000.00	.00	0%
1054330 52350 GAS/DIESEL	76,064.92	80,000.00	84,000.00	83,000.00	85,000.00	.00	3.8%
1054330 53010 BLDG/GRND	2,458.59	15,000.00	29,904.00	185,000.00	20,000.00	.00	1133.3%
1054330 53020 EQUIP.MAIN	2,987.93	8,200.00	7,200.00	8,200.00	7,200.00	.00	0%
1054330 53040 VEH.MAINT.	31,496.62	33,000.00	25,500.00	33,000.00	33,000.00	.00	0%
1054330 54010 TRAVEL	1,450.69	2,000.00	2,000.00	2,000.00	2,000.00	.00	0%
1054330 54200 TELEPHONE	10,000.00	10,000.00	10,000.00	11,200.00	11,200.00	.00	12.0%
1054330 54250 POSTAGE	298.31	300.00	300.00	100.00	100.00	.00	-66.7%
1054330 54300 UTILITIES	19,027.53	22,000.00	22,000.00	22,000.00	22,000.00	.00	0%
1054330 54301 BUCKLE UP	-140.00	.00	.00	.00	.00	.00	0%
1054330 55150 INS.&BONDG	9,925.72	11,000.00	11,000.00	15,000.00	15,000.00	.00	36.4%
1054330 55500 DUES/SUBS	55,240.00	57,000.00	55,000.00	57,000.00	57,000.00	.00	0%
1054330 56010 EQUIPMENT	190,626.09	58,000.00	65,000.00	65,000.00	65,000.00	.00	0%
1054330 56100 VEHICLES							
TOTAL	2,609,581.97	2,754,388.00	2,769,829.00	2,954,220.00	2,864,480.00	.00	-100.0%
TOTAL EMERGENCY SERVICES	2,609,581.97	2,754,388.00	2,769,829.00	2,954,220.00	2,864,480.00	.00	-100.0%
TOTAL EMERGENCY SERVICES-EXP	2,609,581.97	2,754,388.00	2,769,829.00	2,954,220.00	2,864,480.00	.00	-100.0%



YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

05/12/2013 20:11
lhughes

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054340 FIRE MARSHAL-EXPENSE							
4340 FIRE MARSHAL							
000							
1054340 51010 SALARIES	48,644.13	49,795.00	49,795.00	51,290.00	52,060.00	.00	3.0%
1054340 51020 LONGEVITY	610.20	700.00	700.00	725.00	725.00	.00	3.6%
1054340 51300 SOC.SEC.	2,848.93	3,130.00	3,130.00	3,225.00	3,275.00	.00	3.0%
1054340 51310 MEDICARE	666.31	725.00	725.00	745.00	760.00	.00	2.8%
1054340 51330 RETIREMENT	3,412.91	3,520.00	3,520.00	3,680.00	3,735.00	.00	4.5%
1054340 51350 GROUP INS.	5,516.38	5,907.00	5,907.00	6,500.00	6,700.00	.00	10.0%
1054340 51360 401-K	489.23	505.00	505.00	525.00	535.00	.00	4.0%
1054340 51380 W/C INS.	1,206.58	1,515.00	1,515.00	1,515.00	1,515.00	.00	.0%
1054340 51701 SERV/MAINT	210.21	600.00	600.00	600.00	600.00	.00	.0%
1054340 52010 SUPP/WATER	157.38	450.00	450.00	450.00	450.00	.00	.0%
1054340 52013 DP SUPPLY	21.99	300.00	300.00	300.00	300.00	.00	.0%
1054340 52014 DEPT.SUPPLY	143.96	300.00	300.00	300.00	300.00	.00	.0%
1054340 52023 EQUIP<\$999	.00	200.00	200.00	200.00	200.00	.00	.0%
1054340 52060 UNIFORMS	177.30	300.00	300.00	3,550.00	3,550.00	.00	1093.3%
1054340 52350 GAS/DIESEL	2,747.37	5,980.00	5,980.00	4,500.00	4,500.00	.00	-24.7%
1054340 53020 EQUIP.MAIN	.00	300.00	300.00	300.00	300.00	.00	.0%
1054340 53040 VEH.MAINT.	1,551.98	1,800.00	1,800.00	1,500.00	1,500.00	.00	-16.7%
1054340 54010 TRAVEL	.00	300.00	300.00	300.00	300.00	.00	.0%
1054340 54200 TELEPHONE	1,000.00	800.00	800.00	500.00	500.00	.00	-37.5%
1054340 54250 POSTAGE	42.00	600.00	600.00	600.00	600.00	.00	.0%
1054340 55150 INS.&BONDG	2,791.67	3,100.00	3,100.00	4,600.00	4,600.00	.00	48.4%
1054340 55500 DUES/SUBSC	1,385.50	1,500.00	1,500.00	1,900.00	1,900.00	.00	26.7%
TOTAL	73,624.03	82,327.00	82,327.00	87,805.00	88,905.00	.00	-100.0%
TOTAL FIRE MARSHAL	73,624.03	82,327.00	82,327.00	87,805.00	88,905.00	.00	-100.0%
TOTAL FIRE MARSHAL-EXPENSE	73,624.03	82,327.00	82,327.00	87,805.00	88,905.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054350 BUILDING INSPECTIONS-EXPENSE							
4350 BUILDING INSPECTIONS							
000							
1054350 51010 SALARIES	141,090.08	143,800.00	143,800.00	149,710.00	145,145.00	.00	4.1%
1054350 51020 LONGEVITY	152.40	1,000.00	1,000.00	1,000.00	650.00	.00	.0%
1054350 51300 SOC.SEC.	8,196.56	9,000.00	9,000.00	9,285.00	9,135.00	.00	3.2%
1054350 51310 MEDICARE	1,916.90	2,100.00	2,100.00	2,175.00	2,135.00	.00	3.6%
1054350 51330 RETIREMENT	9,764.88	10,150.00	10,150.00	10,585.00	10,340.00	.00	4.3%
1054350 51350 GROUP INS.	20,498.96	21,935.00	21,935.00	26,000.00	24,120.00	.00	18.5%
1054350 51360 401-K	1,127.36	1,500.00	1,500.00	1,500.00	1,475.00	.00	.0%
1054350 51380 W/C INS.	1,987.07	2,875.00	2,875.00	2,875.00	2,875.00	.00	.0%
1054350 51750 LEASE AGR.	2,309.56	2,200.00	2,200.00	2,200.00	2,400.00	.00	.0%
1054350 52010 SUPP/WATER	1,467.72	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
1054350 52013 DP SUPPLY	1,226.56	1,000.00	1,300.00	1,000.00	1,000.00	.00	.0%
1054350 52023 EQUIP<999	98.20	300.00	.00	300.00	300.00	.00	.0%
1054350 52060 UNIFORMS	.00	.00	.00	2,000.00	2,000.00	.00	.0%
1054350 52350 GAS/DIESEL	4,763.00	6,000.00	6,000.00	5,000.00	6,000.00	.00	-16.7%
1054350 53040 VEH.MAINT.	1,360.07	1,500.00	1,500.00	2,000.00	2,000.00	.00	33.3%
1054350 54010 TRAVEL	1,956.51	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
1054350 54030 REFUND	.00	250.00	250.00	250.00	.00	.00	.0%
1054350 54200 TELEPHONE	1,973.52	2,500.00	2,500.00	2,200.00	2,200.00	.00	-12.0%
1054350 54250 POSTAGE	179.85	470.00	470.00	300.00	300.00	.00	-36.2%
1054350 55150 INS.&BONDG	2,488.22	2,750.00	2,750.00	2,750.00	2,750.00	.00	.0%
1054350 55500 DUES/SUBSC	722.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
1054350 56010 EQUIPMENT	176.89	400.00	400.00	400.00	400.00	.00	.0%
TOTAL	202,456.31	214,230.00	214,230.00	226,030.00	219,725.00	.00	-100.0%
TOTAL BUILDING INSPECTIONS	202,456.31	214,230.00	214,230.00	226,030.00	219,725.00	.00	-100.0%
TOTAL BUILDING INSPECTIONS-E	202,456.31	214,230.00	214,230.00	226,030.00	219,725.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1054360 MEDICAL EXAMINER - EXPENSE	14,200.00	17,500.00	15,500.00	17,500.00	17,500.00	.00	.0%
4360 MEDICAL EXAMINER							
000							
1054360 51500 PROF.SERV.	14,200.00	17,500.00	15,500.00	17,500.00	17,500.00	.00	-100.0%
TOTAL	14,200.00	17,500.00	15,500.00	17,500.00	17,500.00	.00	-100.0%
TOTAL MEDICAL EXAMINER	14,200.00	17,500.00	15,500.00	17,500.00	17,500.00	.00	-100.0%
TOTAL MEDICAL EXAMINER - EXP	14,200.00	17,500.00	15,500.00	17,500.00	17,500.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054380 ANIMAL CONTROL - EXPENSE							
4380 ANIMAL CONTROL							
000							
1054380 51010 SALARIES	90,329.06	128,050.00	128,050.00	120,280.00	122,085.00	.00	-6.1%
1054380 51030 SALARY PT	.00	.00	.00	10,600.00	.00	.00	.0%
1054380 51300 SOC.SEC.	5,746.65	7,940.00	7,940.00	8,115.00	7,575.00	.00	2.2%
1054380 51310 MEDICARE	1,343.97	1,860.00	1,860.00	1,900.00	1,780.00	.00	2.2%
1054380 51330 RETIREMENT	6,475.73	8,940.00	8,940.00	8,395.00	8,645.00	.00	-6.1%
1054380 51350 GROUP INS.	22,058.83	23,627.00	23,627.00	26,000.00	26,800.00	.00	10.0%
1054380 51360 401-K	627.03	1,280.00	1,280.00	1,205.00	1,225.00	.00	-5.9%
1054380 51380 W/C INS.	931.81	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
1054380 51500 PROF.SERV.	.00	7,000.00	7,500.00	9,000.00	8,000.00	.00	28.6%
1054380 51700 CONT.SERV.	6,263.98	250.00	250.00	2,600.00	2,600.00	.00	940.0%
1054380 52010 SUPP./WATER	236.34	200.00	200.00	200.00	200.00	.00	.0%
1054380 52013 DP SUPPLY	.00	200.00	200.00	200.00	200.00	.00	.0%
1054380 52014 DEPT.SUPLY	6,757.17	6,000.00	7,300.00	8,500.00	8,000.00	.00	41.7%
1054380 52015 JANITORIAL	195.40	300.00	300.00	300.00	300.00	.00	.0%
1054380 52031 AC CARE	.00	.00	2,000.00	2,000.00	2,000.00	.00	.0%
1054380 52044 RABIES VAC	1,150.78	1,000.00	1,000.00	1,650.00	1,650.00	.00	65.0%
1054380 52060 UNIFORMS	475.55	500.00	500.00	1,500.00	1,500.00	.00	200.0%
1054380 52350 GAS/DIESEL	6,400.00	10,500.00	5,900.00	10,000.00	8,000.00	.00	-4.8%
1054380 53010 BLDG/GRND	8,523.21	500.00	1,005.00	12,000.00	1,000.00	.00	2300.0%
1054380 53040 VEH.MAINT.	2,806.80	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
1054380 54010 TRAVEL	1,460.79	1,500.00	2,300.00	2,300.00	2,300.00	.00	53.3%
1054380 54200 TELEPHONE	1,985.00	3,700.00	4,200.00	5,000.00	5,000.00	.00	35.1%
1054380 54250 POSTAGE	316.16	350.00	350.00	350.00	350.00	.00	.0%
1054380 54300 UTILITIES	5,699.79	7,000.00	8,500.00	9,135.00	9,135.00	.00	30.5%
1054380 54400 ADVERTISE	574.56	600.00	600.00	1,100.00	1,500.00	.00	83.3%
1054380 55150 INS.&BONDG	910.33	1,100.00	1,100.00	1,500.00	1,500.00	.00	36.4%
1054380 55500 DUES/SUBSC	149.00	125.00	125.00	125.00	125.00	.00	.0%
1054380 56010 EQUIPMENT	.00	1,500.00	1,500.00	9,500.00	2,000.00	.00	.0%
1054380 56100 VEHICLES	.00	9,500.00	9,500.00	.00	.00	.00	-100.0%
TOTAL	171,417.94	225,522.00	229,527.00	256,955.00	226,070.00	.00	-100.0%
TOTAL ANIMAL CONTROL	171,417.94	225,522.00	229,527.00	256,955.00	226,070.00	.00	-100.0%
TOTAL ANIMAL CONTROL - EXPEN	171,417.94	225,522.00	229,527.00	256,955.00	226,070.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054910 PLANNING & ZONING-EXPENSE							
4910 PLANNING AND ZONING							
000							
1054910 51010 SALARIES	92,686.22	136,300.00	136,300.00	137,795.00	139,865.00	.00	1.1%
1054910 51200 BD.MEMBER	2,195.00	5,000.00	5,000.00	3,810.00	3,810.00	.00	-23.8%
1054910 51300 SOC.SEC.	5,376.06	8,455.00	8,455.00	8,780.00	8,915.00	.00	3.8%
1054910 51310 MEDICARE	1,257.24	1,980.00	1,980.00	2,055.00	2,090.00	.00	3.8%
1054910 51330 RETIREMENT	6,377.37	9,515.00	9,515.00	9,745.00	9,895.00	.00	2.4%
1054910 51350 GROUP INS.	16,559.16	22,080.00	22,080.00	19,500.00	20,100.00	.00	-11.7%
1054910 51360 401-K	686.55	1,363.00	1,363.00	1,380.00	1,405.00	.00	1.2%
1054910 51380 W/C INS.	378.30	500.00	500.00	500.00	500.00	.00	.0%
1054910 51700 CONT.SERV.	11,215.45	18,000.00	18,000.00	10,700.00	10,700.00	.00	-40.6%
1054910 51750 LEASE AGR.	4,094.55	3,500.00	3,500.00	4,080.00	4,080.00	.00	16.6%
1054910 52010 SUPP/WATER	1,871.03	1,915.00	1,915.00	1,915.00	1,915.00	.00	.0%
1054910 52013 DP SUPPLY	196.27	100.00	100.00	100.00	100.00	.00	.0%
1054910 52350 GAS/DIESEL	561.58	600.00	1,200.00	900.00	900.00	.00	50.0%
1054910 53020 EQUIP.MAIN	35,000.00	35,650.00	35,650.00	650.00	650.00	.00	-98.2%
1054910 53040 VEH.MAINT.	225.64	600.00	.00	.00	.00	.00	-100.0%
1054910 54010 TRAVEL	2,843.71	3,000.00	3,000.00	2,230.00	2,230.00	.00	-25.7%
1054910 54030 REFUND	275.00	.00	.00	.00	.00	.00	.0%
1054910 54200 TELEPHONE	306.98	600.00	600.00	500.00	500.00	.00	-16.7%
1054910 54250 POSTAGE	196.28	1,350.00	1,350.00	600.00	600.00	.00	-55.6%
1054910 54400 ADVERTISE	1,351.53	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
1054910 55150 INS.&BONDG	1,213.77	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
1054910 55500 DUES/SUBSC	281.46	865.00	865.00	775.00	775.00	.00	-10.4%
1054910 56010 EQUIPMENT	124.00	220.00	220.00	.00	.00	.00	-100.0%
1054910 56019 SOFTWARE	.00	.00	.00	35,000.00	35,000.00	.00	.0%
TOTAL	185,273.15	254,593.00	254,593.00	244,015.00	247,030.00	.00	-100.0%
TOTAL PLANNING AND ZONING	185,273.15	254,593.00	254,593.00	244,015.00	247,030.00	.00	-100.0%
TOTAL PLANNING & ZONING-EXPE	185,273.15	254,593.00	254,593.00	244,015.00	247,030.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1054920 ECONOMIC DEVELOPMENT-EXPENSE							
4920 ECONOMIC DEVELOPMENT							
000							
1054920 51500 PROF. SERV.	.00	500.00	500.00	.00	.00	.00	-100.0%
1054920 57203 EDCOC	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	.00	.0%
1054920 57206 CHAMBER	.00	500.00	500.00	.00	.00	.00	-100.0%
1054920 57212 WATER	500,000.00	.00	.00	.00	.00	.00	.0%
1054920 57215 NONNI	337,570.00	.00	.00	.00	.00	.00	.0%
TOTAL	895,570.00	59,000.00	59,000.00	58,000.00	58,000.00	.00	-100.0%
TOTAL ECONOMIC DEVELOPMENT	895,570.00	59,000.00	59,000.00	58,000.00	58,000.00	.00	-100.0%
TOTAL ECONOMIC DEVELOPMENT-E	895,570.00	59,000.00	59,000.00	58,000.00	58,000.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT
1054922 ECON.DEVELOP.PROJ.-EXPENSE	40,000.00	40,000.00	40,000.00	42,000.00	42,000.00	.00	5.0%
4922 ECONOMIC DEVELOPMENT PROJECTS	40,000.00	40,000.00	40,000.00	42,000.00	42,000.00	.00	-100.0%
000	40,000.00	40,000.00	40,000.00	42,000.00	42,000.00	.00	-100.0%
1054922 57000 CURR.EXP.	40,000.00	40,000.00	40,000.00	42,000.00	42,000.00	.00	-100.0%
TOTAL	40,000.00	40,000.00	40,000.00	42,000.00	42,000.00	.00	-100.0%
TOTAL ECONOMIC DEVELOPMENT P	40,000.00	40,000.00	40,000.00	42,000.00	42,000.00	.00	-100.0%
TOTAL ECON.DEVELOP.PROJ.-EXP	40,000.00	40,000.00	40,000.00	42,000.00	42,000.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1054950 COOPERATIVE EXTENSION -EXPENSE							
4950 COOPERATIVE EXTENSION SERVICE							
000							
1054950 51380 W/C INS.	47.79	60.00	60.00	60.00	60.00	.00	.0%
1054950 51700 CONT. SERV.	3,079.78	4,100.00	4,100.00	4,100.00	4,100.00	.00	.0%
1054950 51717 ST.AGENT	140,320.66	191,015.00	191,015.00	168,650.00	168,400.00	.00	-11.7%
1054950 52010 SUPP/WATER	2,017.84	2,500.00	2,443.00	4,000.00	2,500.00	.00	60.0%
1054950 52016 PROVISIONS	778.81	500.00	500.00	1,500.00	500.00	.00	200.0%
1054950 52017 DIST.EXP.	286.39	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
1054950 53005 BEAUTY	.00	.00	.00	.00	1,500.00	.00	.0%
1054950 53050 WORKSHOPS	110.34	250.00	250.00	1,000.00	560.00	.00	300.0%
1054950 54010 TRAVEL	331.89	500.00	557.00	500.00	500.00	.00	.0%
1054950 54200 TELEPHONE	519.36	1,370.00	1,370.00	1,000.00	1,000.00	.00	-27.0%
1054950 54250 POSTAGE	139.83	200.00	200.00	300.00	200.00	.00	50.0%
1054950 55030 MAINT. CONT	3,712.61	4,900.00	4,900.00	4,900.00	4,900.00	.00	.0%
1054950 55150 INS. & BONDG	796.21	850.00	850.00	850.00	850.00	.00	.0%
1054950 55500 DUES/SUBSC		800.00	800.00	800.00	800.00	.00	.0%
TOTAL	152,857.63	208,045.00	208,045.00	188,660.00	186,870.00	.00	-100.0%
TOTAL COOPERATIVE EXTENSION	152,857.63	208,045.00	208,045.00	188,660.00	186,870.00	.00	-100.0%
TOTAL COOPERATIVE EXTENSION-	152,857.63	208,045.00	208,045.00	188,660.00	186,870.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1054960 SOIL & WATER CONSERV. - EXPENSE							
4960 SOIL & WATER CONSERVATION							
000							
1054960 51010 SALARIES	109,917.91	110,600.00	110,600.00	112,520.00	114,210.00	.00	1.7%
1054960 51020 LONGEVITY	741.48	500.00	500.00	375.00	375.00	.00	-25.0%
1054960 51300 SOC.SEC.	6,549.45	6,900.00	6,900.00	6,980.00	7,085.00	.00	1.2%
1054960 51310 MEDICARE	1,531.67	1,620.00	1,620.00	1,635.00	1,660.00	.00	.9%
1054960 51330 RETIREMENT	7,876.47	7,800.00	7,800.00	7,955.00	8,075.00	.00	2.0%
1054960 51350 GROUP INS.	16,309.39	17,762.00	17,762.00	19,500.00	20,100.00	.00	9.8%
1054960 51360 401-K	665.14	1,200.00	1,200.00	1,125.00	1,145.00	.00	-6.3%
1054960 51380 W/C INS.	1,166.76	1,500.00	1,500.00	1,500.00	1,500.00	.00	0.0%
1054960 52010 SUPP/WATER	673.39	500.00	700.00	1,000.00	700.00	.00	100.0%
1054960 52060 UNIFORMS	680.08	800.00	800.00	800.00	800.00	.00	0.0%
1054960 52350 GAS/DIESEL	6,000.00	5,000.00	5,000.00	6,000.00	6,000.00	.00	20.0%
1054960 53013 STRUCTURES	13,271.14	20,000.00	14,300.00	25,000.00	14,000.00	.00	25.0%
1054960 53014 NO-TILL	760.38	800.00	1,500.00	1,000.00	800.00	.00	25.0%
1054960 53020 EQUIP.MAIN	1,122.58	1,000.00	1,000.00	1,500.00	1,200.00	.00	50.0%
1054960 53040 VEH.MAINT.	1,146.93	1,000.00	1,000.00	1,200.00	1,200.00	.00	20.0%
1054960 54010 TRAVEL	1,340.66	600.00	1,600.00	1,200.00	1,200.00	.00	100.0%
1054960 54200 TELEPHONE	1,087.11	1,200.00	1,100.00	1,200.00	1,200.00	.00	0.0%
1054960 54250 POSTAGE	216.39	350.00	250.00	350.00	250.00	.00	0.0%
1054960 54400 ADVERTISE	.00	.00	.00	150.00	.00	.00	0.0%
1054960 55030 MAINT.CONT	1,803.47	.00	.00	.00	.00	.00	0.0%
1054960 55150 INS.&BONDG	606.88	1,000.00	1,000.00	1,000.00	1,000.00	.00	0.0%
1054960 55500 DUES/SUBSC	1,670.00	1,650.00	1,650.00	1,650.00	1,700.00	.00	0.0%
1054960 55652 EDUC	1,547.78	1,500.00	1,500.00	1,700.00	1,700.00	.00	13.3%
1054960 56010 EQUIPMENT	559.07	.00	23,600.00	24,000.00	24,000.00	.00	0.0%
TOTAL	177,244.13	183,282.00	202,882.00	219,340.00	209,900.00	.00	-100.0%
TOTAL SOIL & WATER CONSERVAT	177,244.13	183,282.00	202,882.00	219,340.00	209,900.00	.00	-100.0%
TOTAL SOIL & WATER CONSERV. -	177,244.13	183,282.00	202,882.00	219,340.00	209,900.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055110 HEALTH ADMINISTRATIVE-EXPENSE							
5110 HEALTH DEPT							
110 HEALTH DEPT ADMINISTRATION							
1055110 SALARIES	175,684.83	233,990.00	231,790.00	107,052.00	110,050.00	.00	-54.2%
1055110 LONGEVITY	1,383.04	2,000.00	2,000.00	300.00	290.00	.00	-85.0%
1055110 BD.MEMBER	1,010.27	7,000.00	7,000.00	3,000.00	3,000.00	.00	-57.1%
1055110 SOC.SEC.	11,050.78	14,507.00	14,507.00	6,639.00	7,035.00	.00	-54.2%
1055110 MEDICARE	2,459.57	3,393.00	3,393.00	1,552.00	1,645.00	.00	-54.3%
1055110 RETIREMENT	14,846.12	16,332.00	16,332.00	7,569.00	7,805.00	.00	-53.7%
1055110 GROUP INS.	17,703.00	23,628.00	23,628.00	14,300.00	14,740.00	.00	-39.5%
1055110 401-K	1,900.07	2,340.00	2,340.00	1,100.00	1,110.00	.00	-53.0%
1055110 W/C INS.	23,910.14	29,000.00	29,000.00	29,000.00	29,000.00	.00	.0%
1055110 PLANNING	.00	.00	4,200.00	.00	.00	.00	.0%
1055110 CONT.SERV.	11,243.24	7,000.00	7,000.00	6,000.00	6,000.00	.00	-14.3%
1055110 ORH	8,408.34	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
1055110 SCHL NURSE	50,000.00	.00	50,000.00	50,000.00	50,000.00	.00	.0%
1055110 SUPP/WATER	3,523.55	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
1055110 EDUC.EXP.	.00	1,713.00	1,713.00	.00	.00	.00	-100.0%
1055110 OI EXPENSE	5,045.90	2,800.00	3,463.00	.00	.00	.00	-100.0%
1055110 SCANNING	9,616.82	5,000.00	4,760.00	8,000.00	8,000.00	.00	60.0%
1055110 GAS/DIESEL	4,231.83	6,000.00	6,000.00	4,200.00	5,000.00	.00	-30.0%
1055110 VEH.MAINT.	2,201.47	4,200.00	4,200.00	4,000.00	1,000.00	.00	-100.0%
1055110 TRAVEL	4,981.16	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
1055110 TELEPHONE	2,817.13	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
1055110 POSTAGE	3,901.16	4,600.00	4,600.00	4,600.00	4,600.00	.00	.0%
1055110 UTILITIES	6,470.89	10,500.00	10,500.00	10,500.00	8,500.00	.00	.0%
1055110 INS.&BONDG	11,306.37	12,500.00	12,500.00	12,500.00	12,500.00	.00	.0%
1055110 DUES/SUBSC	2,007.58	1,750.00	1,750.00	1,750.00	1,750.00	.00	.0%
1055110 EQUIPMENT	2,370.00	3,000.00	3,740.00	.00	.00	.00	-100.0%
TOTAL HEALTH DEPT ADMINISTRA	378,073.26	412,753.00	465,916.00	289,562.00	293,525.00	.00	-100.0%
TOTAL HEALTH DEPT	378,073.26	412,753.00	465,916.00	289,562.00	293,525.00	.00	-100.0%
TOTAL HEALTH ADMINISTRATIVE-	378,073.26	412,753.00	465,916.00	289,562.00	293,525.00	.00	-100.0%
1055111 NURSING/MEDICAL-EXPENSE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1055111 SALARIES	72,335.15	51,858.00	51,858.00	63,607.00	55,376.00	.00	22.7%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1055111 51020 LONGEVITY	.00	100.00	100.00	250.00	181.00	.00	150.0%
1055111 51300 SOC.SEC.	4,764.34	3,215.00	3,215.00	3,943.00	3,445.00	.00	22.6%
1055111 51310 MEDICARE	1,037.22	752.00	752.00	922.00	810.00	.00	22.6%
1055111 51330 RETIREMENT	4,474.14	3,620.00	3,620.00	4,497.00	3,930.00	.00	24.2%
1055111 51350 GROUP INS.	12,911.76	8,565.00	8,565.00	8,450.00	7,370.00	.00	-1.3%
1055111 51360 401-K	456.11	519.00	519.00	640.00	560.00	.00	23.3%
1055111 51380 W/C INS.	2,787.47	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
1055111 51700 CONT.SERV.	12,798.35	29,000.00	28,000.00	24,550.00	24,550.00	.00	-15.3%
1055111 51701 SERV/MAINT	.00	.00	975.00	.00	.00	.00	.0%
1055111 52010 SUPP/WATER	2,910.51	2,700.00	2,700.00	3,000.00	3,000.00	.00	11.1%
1055111 52035 Lab	.00	400.00	400.00	550.00	1,000.00	.00	37.5%
1055111 52051 AIDES CONT	483.19	500.00	500.00	500.00	500.00	.00	.0%
1055111 52053 VACCINES	8,599.95	8,000.00	10,000.00	12,000.00	12,000.00	.00	50.0%
1055111 52060 UNIFORMS	.00	.00	.00	3,000.00	3,000.00	.00	.0%
1055111 54010 TRAVEL	989.49	500.00	500.00	500.00	500.00	.00	.0%
1055111 56010 EQUIPMENT	.00	.00	2,000.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT CLIN	124,547.68	113,729.00	117,704.00	130,409.00	120,222.00	.00	-100.0%
TOTAL HEALTH DEPT	124,547.68	113,729.00	117,704.00	130,409.00	120,222.00	.00	-100.0%
TOTAL NURSING/MEDICAL-EXPENS	124,547.68	113,729.00	117,704.00	130,409.00	120,222.00	.00	-100.0%
1055113 NORTHWEST COMM.CARE NETWORK							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1055113 51010 SALARIES	164,257.50	167,918.00	167,918.00	68,896.00	.00	.00	-59.0%
1055113 51020 LONGEVITY	.00	1,000.00	1,000.00	500.00	.00	.00	-50.0%
1055113 51300 SOC.SEC.	9,759.18	10,411.00	10,411.00	4,272.00	.00	.00	-59.0%
1055113 51310 MEDICARE	2,178.94	2,435.00	2,435.00	999.00	.00	.00	-59.0%
1055113 51330 RETIREMENT	10,826.72	11,721.00	11,721.00	4,871.00	.00	.00	-58.4%
1055113 51350 GROUP INS.	22,019.39	23,628.00	23,628.00	13,000.00	.00	.00	-45.0%
1055113 51360 401-K	1,528.72	1,679.00	1,679.00	689.00	.00	.00	-59.0%
1055113 51700 CONT.SERV.	.00	.00	500.00	8,382.00	.00	.00	.0%
1055113 52010 SUPP/WATER	1,179.69	2,261.00	7,261.00	500.00	.00	.00	-77.9%
1055113 54010 TRAVEL	831.58	2,595.00	4,297.00	1,000.00	.00	.00	-61.5%
1055113 54200 TELEPHONE	.00	1,200.00	1,200.00	1,000.00	.00	.00	-16.7%
1055113 54250 POSTAGE	84.00	85.00	85.00	236.00	.00	.00	177.6%
1055113 56010 EQUIPMENT	-2,300.00	400.00	4,900.00	500.00	.00	.00	25.0%
TOTAL HEALTH DEPARTMENT CLIN	210,365.72	225,333.00	237,035.00	104,845.00	.00	.00	-100.0%
TOTAL HEALTH DEPT	210,365.72	225,333.00	237,035.00	104,845.00	.00	.00	-100.0%
TOTAL NORTHWEST COMM.CARE NE	210,365.72	225,333.00	237,035.00	104,845.00	.00	.00	-100.0%
1055120 PREPAREDNESS-EXPENSE							
5110 HEALTH DEPT							
190 HEALTH DEPT EDUCATION							

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1055120 51010 SALARIES	20,122.14	25,373.00	25,373.00	5,626.00	5,715.00	.00	-77.8%
1055120 51020 LONGEVITY	.00	.00	.00	.00	55.00	.00	.0%
1055120 51300 SOC.SEC.	1,163.59	1,573.00	1,573.00	349.00	360.00	.00	-77.8%
1055120 51310 MEDICARE	284.90	368.00	368.00	82.00	90.00	.00	-77.7%
1055120 51330 RETIREMENT	1,325.81	1,771.00	1,771.00	398.00	415.00	.00	-77.5%
1055120 51350 GROUP INS.	4,118.56	4,726.00	4,726.00	650.00	670.00	.00	-86.2%
1055120 51360 401-K	.18	254.00	254.00	57.00	65.00	.00	-77.6%
1055120 51700 CONT.SERV.	1,866.67	1,000.00	1,000.00	13,831.00	13,753.00	.00	1283.1%
1055120 51730 CONTR.SCH	982.91	.00	.00	.00	.00	.00	.0%
1055120 52010 SUPP/WATER	1,892.47	9,786.00	8,786.00	.00	.00	.00	-100.0%
1055120 54010 TRAVEL	404.05	2,000.00	2,000.00	.00	.00	.00	-100.0%
1055120 54200 TELEPHONE	.00	1,200.00	1,200.00	.00	.00	.00	-100.0%
1055120 56010 EQUIPMENT	.00	.00	.00	10,000.00	10,000.00	.00	.0%
TOTAL HEALTH DEPT EDUCATION	32,161.28	48,051.00	47,051.00	30,993.00	31,123.00	.00	-100.0%
TOTAL HEALTH DEPT	32,161.28	48,051.00	47,051.00	30,993.00	31,123.00	.00	-100.0%
TOTAL PREPAREDNESS-EXPENSE	32,161.28	48,051.00	47,051.00	30,993.00	31,123.00	.00	-100.0%
851055121 TUBERCULOSIS - EXPENSE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1055121 51700 CONT.SERV	330.00	871.00	871.00	871.00	871.00	.00	.0%
1055121 52010 SUPP/WATER	846.57	871.00	871.00	871.00	871.00	.00	.0%
TOTAL HEALTH DEPARTMENT CLIN	1,176.57	1,742.00	1,742.00	1,742.00	1,742.00	.00	-100.0%
TOTAL HEALTH DEPT	1,176.57	1,742.00	1,742.00	1,742.00	1,742.00	.00	-100.0%
TOTAL TUBERCULOSIS - EXPENSE	1,176.57	1,742.00	1,742.00	1,742.00	1,742.00	.00	-100.0%
1055151 BREAST/CERVICAL CANCER-EXPENSE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1055151 51010 SALARIES	7,848.29	17,290.00	17,290.00	10,371.00	10,530.00	.00	-40.0%
1055151 51020 LONGEVITY	.00	.00	.00	.00	50.00	.00	.0%
1055151 51300 SOC.SEC.	493.03	1,075.00	1,075.00	643.00	660.00	.00	-40.2%
1055151 51310 MEDICARE	101.37	255.00	255.00	150.00	180.00	.00	-41.2%
1055151 51330 RETIREMENT	505.55	1,210.00	1,210.00	733.00	755.00	.00	-39.4%

YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

05/12/2013 20:11
lhughes

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055151 51350	1,098.41	2,365.00	2,365.00	1,300.00	1,340.00	.00	-45.0%
1055151 51360	19.73	175.00	175.00	150.00	115.00	.00	-14.3%
1055151 51700	691.75	6,750.00	6,750.00	6,750.00	6,750.00	.00	0%
1055151 51702	16,529.08	15,000.00	25,700.00	12,000.00	12,000.00	.00	-20.0%
1055151 52010	2,207.99	500.00	500.00	500.00	500.00	.00	0%
1055151 54250	75.00	75.00	75.00	75.00	75.00	.00	0%
TOTAL HEALTH DEPARTMENT CLIN	29,570.20	44,695.00	55,395.00	32,672.00	32,955.00	.00	-100.0%
TOTAL HEALTH DEPT	29,570.20	44,695.00	55,395.00	32,672.00	32,955.00	.00	-100.0%
TOTAL BREAST/CERVICAL CANCER	29,570.20	44,695.00	55,395.00	32,672.00	32,955.00	.00	-100.0%
1055160 CHILD HEALTH - EXPENSE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1055160 51010	131,340.55	111,507.00	111,507.00	126,189.00	108,265.00	.00	13.2%
1055160 51020	.00	300.00	300.00	105.00	105.00	.00	-65.0%
1055160 51300	7,739.76	6,913.00	6,953.00	7,824.00	6,720.00	.00	13.2%
1055160 51310	1,772.84	1,617.00	1,622.00	1,830.00	1,575.00	.00	13.2%
1055160 51330	9,784.91	7,833.00	7,813.00	8,922.00	7,665.00	.00	14.6%
1055160 51350	22,208.96	19,200.00	19,200.00	18,850.00	17,085.00	.00	-1.8%
1055160 51360	701.21	1,115.00	1,115.00	1,300.00	1,090.00	.00	16.6%
1055160 51700	11,375.23	33,500.00	33,500.00	33,500.00	33,500.00	.00	0%
1055160 51710	299.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
1055160 51720	.00	200.00	200.00	.00	.00	.00	-100.0%
1055160 52010	7,575.10	5,200.00	6,440.00	5,200.00	5,200.00	.00	0%
1055160 52035	.00	3,000.00	2,000.00	3,000.00	3,000.00	.00	0%
1055160 52210	438.19	522.00	522.00	408.00	408.00	.00	-21.8%
1055160 53020	191.25	200.00	200.00	200.00	200.00	.00	0%
1055160 54010	981.94	1,000.00	1,000.00	1,000.00	1,000.00	.00	0%
1055160 54250	937.93	1,500.00	1,500.00	1,500.00	1,500.00	.00	0%
TOTAL HEALTH DEPARTMENT CLIN	195,346.87	195,057.00	195,372.00	209,828.00	187,313.00	.00	-100.0%
TOTAL HEALTH DEPT	195,346.87	195,057.00	195,372.00	209,828.00	187,313.00	.00	-100.0%
TOTAL CHILD HEALTH - EXPENSE	195,346.87	195,057.00	195,372.00	209,828.00	187,313.00	.00	-100.0%
1055162 IMMUNIZATION - EXPENSE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1055162 51010	11,834.42	17,286.00	16,451.00	12,286.00	9,904.00	.00	-28.9%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055162 51020 LONGEVITY	.00	40.00	40.00	25.00	25.00	.00	-37.5%
1055162 51300 SOC.SEC.	657.26	1,072.00	1,072.00	762.00	620.00	.00	-28.9%
1055162 51310 MEDICARE	158.15	251.00	251.00	178.00	155.00	.00	-29.1%
1055162 51330 RETIREMENT	754.61	1,207.00	1,207.00	869.00	715.00	.00	-28.0%
1055162 51350 GROUP INS.	2,732.47	2,365.00	2,365.00	1,950.00	1,675.00	.00	-17.5%
1055162 51360 401-K	51.68	173.00	173.00	200.00	115.00	.00	15.6%
1055162 52010 SUPP/WATER	4,028.73	1,500.00	4,391.00	1,500.00	1,500.00	.00	.0%
TOTAL HEALTH DEPARTMENT CLIN	20,217.32	23,894.00	25,950.00	17,770.00	14,709.00	.00	-100.0%
TOTAL HEALTH DEPT	20,217.32	23,894.00	25,950.00	17,770.00	14,709.00	.00	-100.0%
TOTAL IMMUNIZATION - EXPENSE	20,217.32	23,894.00	25,950.00	17,770.00	14,709.00	.00	-100.0%
1055163 MATERNAL HEALTH - EXPENSE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1055163 51010 SALARIES	76,006.38	111,170.00	111,170.00	111,815.00	104,210.00	.00	.6%
1055163 51020 LONGEVITY	.00	100.00	100.00	170.00	175.00	.00	70.0%
1055163 51300 SOC.SEC.	4,413.34	3,895.00	4,655.00	6,933.00	6,475.00	.00	78.0%
1055163 51310 MEDICARE	1,029.83	1,615.00	1,615.00	1,621.00	1,515.00	.00	4%
1055163 51330 RETIREMENT	6,280.61	7,760.00	7,760.00	7,905.00	7,380.00	.00	1.9%
1055163 51350 GROUP INS.	22,869.90	17,725.00	17,725.00	18,850.00	18,425.00	.00	6.3%
1055163 51360 401-K	278.00	1,115.00	1,115.00	1,120.00	1,045.00	.00	4%
1055163 51520 MEDICAL	17,818.52	33,000.00	33,000.00	33,000.00	33,000.00	.00	0%
1055163 52010 SUPP/WATER	10,104.19	4,700.00	4,700.00	4,700.00	4,700.00	.00	0%
1055163 52035 Lab	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	0%
1055163 54010 TRAVEL	1,825.38	1,000.00	1,000.00	1,000.00	1,000.00	.00	0%
1055163 54250 POSTAGE	568.93	800.00	800.00	800.00	800.00	.00	0%
TOTAL HEALTH DEPARTMENT CLIN	141,195.08	188,880.00	189,640.00	193,914.00	184,725.00	.00	-100.0%
TOTAL HEALTH DEPT	141,195.08	188,880.00	189,640.00	193,914.00	184,725.00	.00	-100.0%
TOTAL MATERNAL HEALTH - EXPE	141,195.08	188,880.00	189,640.00	193,914.00	184,725.00	.00	-100.0%
1055164 FAMILY PLANNING - EXPENSE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1055164 51010 SALARIES	110,735.42	118,750.00	119,250.00	120,427.00	107,860.00	.00	1.4%
1055164 51020 LONGEVITY	.00	100.00	100.00	170.00	170.00	.00	70.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055164 51300 SOC.SEC.	6,603.35	7,365.00	7,365.00	7,484.00	6,700.00	.00	1.6%
1055164 51310 MEDICARE	1,505.43	1,725.00	1,725.00	1,746.00	1,570.00	.00	1.2%
1055164 51330 RETIREMENT	7,121.46	8,290.00	8,290.00	8,514.00	7,640.00	.00	2.7%
1055164 51350 GROUP INS.	14,999.72	18,905.00	18,905.00	19,825.00	18,760.00	.00	4.9%
1055164 51360 401-K	558.62	1,190.00	1,190.00	1,205.00	1,080.00	.00	1.3%
1055164 51700 CONT.SERV.	6,674.32	37,250.00	37,250.00	37,250.00	37,250.00	.00	.0%
1055164 52010 SUPP./WATER	10,718.19	2,250.00	4,250.00	2,250.00	2,250.00	.00	.0%
1055164 52035 Lab	.00	5,750.00	3,750.00	5,750.00	5,750.00	.00	.0%
1055164 52050 MED/DRUGS	10,441.75	5,000.00	8,823.00	10,000.00	11,000.00	.00	100.0%
1055164 52050 MED/DRUGS	280.00	.00	.00	.00	.00	.00	.0%
1055164 53020 EQUIP.MAIN	468.17	.00	.00	.00	.00	.00	.0%
1055164 54010 TRAVEL	954.25	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
1055164 54250 POSTAGE							
TOTAL HEALTH DEPARTMENT CLIN	171,060.68	208,075.00	212,398.00	216,121.00	201,530.00	.00	-100.0%
TOTAL HEALTH DEPT	171,060.68	208,075.00	212,398.00	216,121.00	201,530.00	.00	-100.0%
TOTAL FAMILY PLANNING - EXPE	171,060.68	208,075.00	212,398.00	216,121.00	201,530.00	.00	-100.0%
1055165 WIC ADMINISTRATION - EXPENSE							
88 5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1055165 51010 SALARIES	4,551.75	9,504.00	9,504.00	7,266.00	7,305.00	.00	-23.5%
1055165 51020 LONGEVITY	45.55	100.00	100.00	325.00	80.00	.00	225.0%
1055165 51300 SOC.SEC.	211.00	589.00	589.00	450.00	465.00	.00	-23.6%
1055165 51310 MEDICARE	52.46	138.00	138.00	105.00	110.00	.00	-23.9%
1055165 51330 RETIREMENT	349.07	663.00	663.00	514.00	525.00	.00	-22.5%
1055165 51350 GROUP INS.	550.04	1,181.00	1,181.00	975.00	1,005.00	.00	-17.4%
1055165 51360 401-K	39.86	95.00	95.00	50.00	75.00	.00	-47.4%
1055165 52010 SUPP./WATER	.00	.00	1,740.00	.00	.00	.00	.0%
1055165 54010 TRAVEL	195.07	.00	40.00	.00	.00	.00	.0%
1055165 54250 POSTAGE	374.14	.00	.00	.00	.00	.00	.0%
1055165 54300 UTILITIES	418.12	.00	.00	.00	.00	.00	.0%
1055165 56010 EQUIPMENT	.00	.00	1,740.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT WIC	6,787.06	12,270.00	15,790.00	9,685.00	9,565.00	.00	-100.0%
TOTAL HEALTH DEPT	6,787.06	12,270.00	15,790.00	9,685.00	9,565.00	.00	-100.0%
TOTAL WIC ADMINISTRATION - E	6,787.06	12,270.00	15,790.00	9,685.00	9,565.00	.00	-100.0%
1055166 WIC NUTRITION - EXPENSE							
5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1055166 51010 SALARIES	47,036.46	34,273.00	39,691.00	43,435.00	44,087.00	.00	26.7%

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055166 51020	91.10	125.00	125.00	125.00	125.00	.00	.0%
1055166 51300	2,440.41	2,125.00	2,461.00	2,693.00	2,735.00	.00	26.7%
1055166 51310	593.90	497.00	576.00	630.00	640.00	.00	26.8%
1055166 51330	2,879.05	2,392.00	2,770.00	3,071.00	3,120.00	.00	28.4%
1055166 51350	6,182.00	5,316.00	6,202.00	7,475.00	7,705.00	.00	40.6%
1055166 51360	170.76	343.00	397.00	425.00	435.00	.00	23.9%
1055166 52010	2,489.15	3,809.00	2,049.00	1,000.00	1,000.00	.00	-73.7%
1055166 54010	473.94	1,500.00	1,240.00	300.00	300.00	.00	-80.0%
1055166 56010	.00	.00	40.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT WIC	62,356.77	50,380.00	55,551.00	59,154.00	60,147.00	.00	-100.0%
TOTAL HEALTH DEPT	62,356.77	50,380.00	55,551.00	59,154.00	60,147.00	.00	-100.0%
TOTAL WIC NUTRITION - EXPENS	62,356.77	50,380.00	55,551.00	59,154.00	60,147.00	.00	-100.0%
1055167 WIC CLIENT SERVICES-EXPENSE							
5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1055167 51010	128,132.82	109,449.00	104,031.00	102,889.00	104,800.00	.00	-6.0%
1055167 51020	273.30	400.00	400.00	500.00	790.00	.00	25.0%
1055167 51300	6,924.24	6,790.00	6,454.00	6,379.00	6,555.00	.00	-6.1%
1055167 51310	1,697.10	1,590.00	1,511.00	1,492.00	1,535.00	.00	-6.2%
1055167 51330	9,340.35	7,640.00	7,262.00	7,274.00	7,470.00	.00	-4.8%
1055167 51350	22,573.00	19,200.00	18,314.00	19,500.00	20,100.00	.00	1.6%
1055167 51360	843.07	1,095.00	1,041.00	1,205.00	1,065.00	.00	10.0%
1055167 51700	416.25	800.00	800.00	400.00	400.00	.00	-50.0%
1055167 52010	124.34	1,537.00	6,677.00	2,124.00	1,452.00	.00	38.2%
1055167 52019	.00	.00	2,500.00	.00	.00	.00	.0%
1055167 54010	395.54	180.00	1,920.00	180.00	180.00	.00	.0%
1055167 56010	.00	.00	7,240.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT WIC	170,720.01	148,681.00	158,150.00	141,943.00	144,347.00	.00	-100.0%
TOTAL HEALTH DEPT	170,720.01	148,681.00	158,150.00	141,943.00	144,347.00	.00	-100.0%
TOTAL WIC CLIENT SERVICES-EX	170,720.01	148,681.00	158,150.00	141,943.00	144,347.00	.00	-100.0%
1055168 WIC BREASTFEEDING - EXPENSE							
5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1055168 51010	13,010.71	28,652.00	28,652.00	17,251.00	17,490.00	.00	-39.8%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055168 51020	22.78	.00	.00	50.00	30.00	.00	.0%
1055168 51300	412.29	1,776.00	1,776.00	1,070.00	1,090.00	.00	-39.8%
1055168 51310	169.87	415.00	415.00	250.00	260.00	.00	-39.8%
1055168 51330	832.34	2,000.00	2,000.00	1,220.00	1,240.00	.00	-39.0%
1055168 51350	1,700.00	6,793.00	6,793.00	1,625.00	3,819.00	.00	-76.1%
1055168 51360	16.37	287.00	287.00	180.00	185.00	.00	-37.3%
1055168 52010	1,200.00	1,405.00	2,145.00	1,020.00	1,020.00	.00	-27.4%
1055168 54010	729.40	100.00	340.00	100.00	100.00	.00	.0%
1055168 54200	348.06	450.00	450.00	450.00	450.00	.00	.0%
1055168 56010	.00	.00	1,740.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT WIC	18,441.82	41,878.00	44,598.00	23,216.00	25,684.00	.00	-100.0%
TOTAL HEALTH DEPT	18,441.82	41,878.00	44,598.00	23,216.00	25,684.00	.00	-100.0%
TOTAL WIC BREASTFEEDING - EX	18,441.82	41,878.00	44,598.00	23,216.00	25,684.00	.00	-100.0%
1055169 COUNTY NUTRITION-EXPENSE							
5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1055169 51010	1,321.11	.00	.00	.00	.00	.00	.0%
1055169 51020	22.77	.00	.00	.00	.00	.00	.0%
1055169 51300	67.99	.00	.00	.00	.00	.00	.0%
1055169 51310	15.89	.00	.00	.00	.00	.00	.0%
1055169 51330	92.06	.00	.00	.00	.00	.00	.0%
1055169 51350	258.57	.00	.00	.00	.00	.00	.0%
1055169 51360	11.99	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT WIC	1,790.38	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH DEPT	1,790.38	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY NUTRITION-EXPEN	1,790.38	.00	.00	.00	.00	.00	.0%
1055170 WIC-BREASTFEEDING PEER COUNSEL							
5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1055170 51010	17,548.43	13,663.00	13,663.00	13,241.00	13,440.00	.00	-3.1%
1055170 51300	1,217.58	847.00	847.00	821.00	840.00	.00	-3.1%
1055170 51310	325.23	198.00	198.00	192.00	200.00	.00	-3.0%
1055170 51330	1,123.51	954.00	954.00	936.00	955.00	.00	-1.9%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055170 51350 GROUP INS.	1,158.47	2,954.00	2,954.00	325.00	4,355.00	.00	-89.0%
1055170 51360 401-K	13.30	137.00	137.00	45.00	140.00	.00	-67.2%
1055170 52010 SUPP/WATER	.00	300.00	300.00	920.00	920.00	.00	206.7%
1055170 54010 TRAVEL	.00	400.00	400.00	400.00	400.00	.00	.0%
TOTAL HEALTH DEPARTMENT WIC	21,386.52	19,453.00	19,453.00	16,880.00	21,250.00	.00	-100.0%
TOTAL HEALTH DEPT	21,386.52	19,453.00	19,453.00	16,880.00	21,250.00	.00	-100.0%
TOTAL WIC-BREASTFEEDING PEER	21,386.52	19,453.00	19,453.00	16,880.00	21,250.00	.00	-100.0%
1055180 ENVIRONMENTAL HEALTH - EXPENSE							
5110 HEALTH DEPT							
180 ENVIRONMENTAL HEALTH							
1055180 51010 SALARIES	165,030.23	175,248.00	175,248.00	161,645.00	135,765.00	.00	-7.8%
1055180 51020 LONGEVITY	789.93	1,400.00	1,400.00	250.00	.00	.00	-82.1%
1055180 51300 SOC.SEC.	9,855.97	10,865.00	10,865.00	10,022.00	8,420.00	.00	-7.8%
1055180 51310 MEDICARE	2,292.11	2,541.00	2,541.00	2,344.00	1,970.00	.00	-7.8%
1055180 51330 RETIREMENT	10,584.21	12,232.00	12,232.00	11,428.00	9,605.00	.00	-6.6%
1055180 51350 GROUP INS.	22,034.90	23,628.00	23,628.00	26,000.00	20,100.00	.00	10.0%
1055180 51360 401-K	1,053.64	1,752.00	1,752.00	1,620.00	1,365.00	.00	-7.5%
1055180 52010 SUPP/WATER	3,698.72	2,500.00	5,500.00	2,500.00	2,500.00	.00	.0%
1055180 52035 Lab	.00	1,500.00	1,500.00	2,000.00	2,000.00	.00	33.3%
1055180 52060 UNIFORMS	.00	.00	.00	2,500.00	2,500.00	.00	.0%
1055180 52350 GAS/DIESEL	.00	.00	.00	3,000.00	3,000.00	.00	.0%
1055180 53040 VEH.MAINT.	1,646.21	1,000.00	1,000.00	4,000.00	4,000.00	.00	300.0%
1055180 54010 TRAVEL	1,747.63	6,000.00	3,000.00	2,000.00	2,000.00	.00	-66.7%
1055180 54200 TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
1055180 54250 POSTAGE	101.21	450.00	450.00	450.00	450.00	.00	.0%
1055180 55030 MAINT.CONT	8,638.08	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
1055180 56011 SCANNING	3,609.75	.00	.00	.00	.00	.00	.0%
TOTAL ENVIRONMENTAL HEALTH	233,082.59	251,116.00	251,116.00	241,759.00	205,675.00	.00	-100.0%
TOTAL HEALTH DEPT	233,082.59	251,116.00	251,116.00	241,759.00	205,675.00	.00	-100.0%
TOTAL ENVIRONMENTAL HEALTH -	233,082.59	251,116.00	251,116.00	241,759.00	205,675.00	.00	-100.0%
1055185 DENTAL HEALTH EXPENDITURES							
5110 HEALTH DEPT							
185 HEALTH DEPARTMENT DENTAL							
1055185 51010 SALARIES	100,166.32	55,375.00	55,375.00	.00	.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1055185 51300 SOC.SEC.	5,899.59	3,433.00	3,433.00	.00	.00	.00	-100.0%
1055185 51310 MEDICARE	1,384.27	803.00	803.00	.00	.00	.00	-100.0%
1055185 51330 RETIREMENT	6,584.06	3,865.00	3,865.00	.00	.00	.00	-100.0%
1055185 51350 GROUP INS.	17,958.09	9,451.00	9,451.00	.00	.00	.00	-100.0%
1055185 51360 401-K	94.89	554.00	554.00	.00	.00	.00	-100.0%
1055185 51700 CONT.SERV.	162,682.97	200,000.00	200,000.00	.00	.00	.00	-100.0%
1055185 52010 SUPP/WATER	40,409.74	15,000.00	15,000.00	.00	.00	.00	-100.0%
1055185 52035 Lab	.00	20,000.00	20,000.00	.00	.00	.00	-100.0%
1055185 53020 EQUIP.MAIN	795.00	.00	.00	.00	.00	.00	0%
1055185 54010 TRAVEL	670.24	1,500.00	1,500.00	.00	.00	.00	-100.0%
1055185 54300 UTILITIES	4,536.05	6,250.00	6,250.00	.00	.00	.00	-100.0%
1055185 55040 EQUIP.LEAS	2,961.02	3,000.00	3,000.00	.00	.00	.00	-100.0%
1055185 55500 DUES/SUBSC	631.00	200.00	200.00	.00	.00	.00	-100.0%
1055185 56018 DATA PROC.	1,825.00	.00	.00	.00	.00	.00	0%
TOTAL HEALTH DEPARTMENT DENT	346,598.24	319,431.00	319,431.00	.00	.00	.00	-100.0%
TOTAL HEALTH DEPT	346,598.24	319,431.00	319,431.00	.00	.00	.00	-100.0%
TOTAL DENTAL HEALTH EXPENDIT	346,598.24	319,431.00	319,431.00	.00	.00	.00	-100.0%
9 1055190 HEALTH EDUCATION							
5110 HEALTH DEPT							
190 HEALTH DEPT EDUCATION							
1055190 51010 SALARIES	31,368.30	.00	.00	28,159.00	28,585.00	.00	0%
1055190 51300 SOC.SEC.	1,692.34	.00	.00	1,746.00	1,775.00	.00	0%
1055190 51310 MEDICARE	412.85	.00	.00	408.00	415.00	.00	0%
1055190 51330 RETIREMENT	1,929.50	.00	.00	1,991.00	2,025.00	.00	0%
1055190 51350 GROUP INS.	8,720.82	.00	.00	6,500.00	6,700.00	.00	0%
1055190 51360 401-K	146.50	.00	.00	.00	290.00	.00	0%
1055190 51700 CONT.SERV.	.00	.00	.00	.00	11,000.00	.00	0%
1055190 51701 DIABETES	194.00	.00	.00	.00	.00	.00	0%
1055190 51702 DIAB.EDUC.	1,595.00	.00	.00	.00	.00	.00	0%
1055190 52010 SUPP/WATER	1,354.89	.00	.00	.00	20,930.00	.00	0%
1055190 52011 HA SUPPLY	108.63	.00	.00	.00	.00	.00	0%
1055190 52022 HA OPER	87.72	.00	.00	.00	.00	.00	0%
1055190 52024 ALRM EXP	.00	.00	24,090.00	.00	.00	.00	0%
1055190 52055 SUPPLIES	.00	.00	4,964.00	.00	.00	.00	0%
1055190 53020 EQUIP.MAIN	1,115.51	.00	.00	.00	.00	.00	0%
1055190 54010 TRAVEL	225.65	.00	1,241.00	.00	.00	.00	0%
1055190 54200 TELEPHONE	650.44	.00	.00	.00	2,000.00	.00	0%
1055190 54250 POSTAGE	333.52	.00	.00	.00	.00	.00	0%

YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1055190 54300	595.36	.00	.00	.00	.00	.00	.0%
1055190 55020	1,078.25	.00	.00	.00	.00	.00	.0%
1055190 56010	.00	.00	.00	.00	5,000.00	.00	.0%
TOTAL HEALTH DEPT EDUCATION	51,609.28	.00	30,295.00	38,804.00	78,720.00	.00	.0%
TOTAL HEALTH DEPT	51,609.28	.00	30,295.00	38,804.00	78,720.00	.00	.0%
TOTAL HEALTH EDUCATION	51,609.28	.00	30,295.00	38,804.00	78,720.00	.00	.0%



PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055200 MENTAL HEALTH APPROPRIATION	130,800.00	130,800.00	130,800.00	130,800.00	130,800.00	.00	.0%
5200 MENTAL HEALTH							
000							
1055200 51500 PROF.SERV.	130,800.00	130,800.00	130,800.00	130,800.00	130,800.00	.00	.0%
TOTAL	130,800.00	130,800.00	130,800.00	130,800.00	130,800.00	.00	-100.0%
TOTAL MENTAL HEALTH	130,800.00	130,800.00	130,800.00	130,800.00	130,800.00	.00	-100.0%
TOTAL MENTAL HEALTH APPROPRI	130,800.00	130,800.00	130,800.00	130,800.00	130,800.00	.00	-100.0%



PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1055235 JUVENILE CRIME PREVENTION CNCL							
5235 JUVENILE CRIME PREVENTION COUN							
000							
1055235 51600 PROJ. CHALL	71,811.00	45,698.00	45,698.00	49,198.00	49,198.00	.00	7.7%
1055235 51610 SCAN	17,621.20	18,560.00	18,560.00	18,560.00	18,560.00	.00	.0%
1055235 51620 SURRY CNTR	47,043.18	51,610.00	53,361.00	51,610.00	51,610.00	.00	.0%
1055235 51630 MED/RESTOR	11,810.00	11,810.00	11,810.00	11,810.00	11,810.00	.00	.0%
1055235 51660 ADMN.SERV.	4,611.00	4,754.00	4,754.00	4,754.00	4,754.00	.00	.0%
TOTAL	152,896.38	132,432.00	134,183.00	135,932.00	135,932.00	.00	-100.0%
TOTAL JUVENILE CRIME PREVENT	152,896.38	132,432.00	134,183.00	135,932.00	135,932.00	.00	-100.0%
TOTAL JUVENILE CRIME PREVENT	152,896.38	132,432.00	134,183.00	135,932.00	135,932.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1055300 SOCIAL SERVICES ADMIN. EXPENSE							
5300 SOCIAL SERVICES							
300 DSS ADMINISTRATION							
1055300 51010 SALARIES	2,238,907.02	2,344,600.00	2,344,600.00	2,337,675.00	2,408,620.00	.00	-.3%
1055300 51020 LONGEVITY	11,725.38	12,850.00	12,850.00	16,795.00	17,740.00	.00	30.7%
1055300 51200 BD.MEMBER	2,053.69	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
1055300 51300 SOC.SEC.	128,617.64	146,300.00	146,300.00	145,985.00	150,710.00	.00	-.2%
1055300 51310 MEDICARE	30,080.12	34,310.00	34,310.00	34,145.00	35,250.00	.00	-.5%
1055300 51330 RETIREMENT	154,889.56	168,690.00	168,690.00	166,410.00	171,565.00	.00	-1.4%
1055300 51350 GROUP INS.	332,510.93	337,824.00	337,824.00	390,975.00	407,695.00	.00	15.7%
1055300 51360 401-K	16,306.12	23,730.00	23,730.00	23,550.00	24,270.00	.00	-.8%
1055300 51380 W/C INS.	24,973.71	27,000.00	24,250.00	27,000.00	25,000.00	.00	.0%
1055300 51645 PAT TEST	.00	.00	2,500.00	.00	.00	.00	.0%
1055300 51700 CONT.SERV.	99,524.05	27,000.00	27,000.00	27,000.00	20,000.00	.00	.0%
1055300 51701 SERV/MAINT	43,342.80	47,000.00	65,000.00	69,000.00	58,000.00	.00	46.8%
1055300 51750 LEASE AGR.	18,731.08	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
1055300 52010 SUPP/WATER	12,942.62	14,000.00	14,000.00	15,000.00	14,500.00	.00	7.1%
1055300 52013 DP SUPPLY	3,964.57	4,000.00	6,000.00	6,000.00	6,000.00	.00	50.0%
1055300 52015 JANITORIAL	50.69	.00	.00	.00	.00	.00	.0%
1055300 52350 GAS/DIESEL	15,214.15	24,000.00	24,000.00	24,000.00	20,000.00	.00	.0%
1055300 53010 BLDG/GRND.	4,222.92	.00	.00	.00	.00	.00	.0%
1055300 53020 EQUIP.MAIN	.00	500.00	500.00	500.00	.00	.00	.0%
1055300 53040 VEH.MAINT.	6,586.10	9,000.00	9,000.00	9,000.00	9,000.00	.00	.0%
1055300 54010 TRAVEL	2,516.39	5,000.00	10,920.00	10,000.00	10,000.00	.00	100.0%
1055300 54200 TELEPHONE	8,778.08	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
1055300 54250 POSTAGE	22,885.07	22,900.00	22,900.00	24,000.00	23,000.00	.00	4.8%
1055300 54300 UTILITIES	15,002.11	18,000.00	18,000.00	18,000.00	18,000.00	.00	.0%
1055300 54400 ADVERTISE	246.65	500.00	500.00	.00	.00	.00	-100.0%
1055300 55020 RENT	23,596.68	28,000.00	28,000.00	3,850.00	4,000.00	.00	-86.3%
1055300 55150 INS.&BONDG	18,206.51	21,000.00	21,000.00	21,000.00	21,000.00	.00	.0%
1055300 55500 DUES/SUBSC	1,749.01	1,800.00	1,800.00	1,800.00	1,800.00	.00	.0%
1055300 55650 MISC.	660.90	1,000.00	1,000.00	1,000.00	800.00	.00	.0%
1055300 56010 EQUIPMENT	5,943.86	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
TOTAL DSS ADMINISTRATION	3,244,228.41	3,365,004.00	3,390,674.00	3,418,685.00	3,492,950.00	.00	-100.0%
TOTAL SOCIAL SERVICES	3,244,228.41	3,365,004.00	3,390,674.00	3,418,685.00	3,492,950.00	.00	-100.0%
TOTAL SOCIAL SERVICES ADMIN.	3,244,228.41	3,365,004.00	3,390,674.00	3,418,685.00	3,492,950.00	.00	-100.0%
1055320 ASSISTANCE PROGRAM - EXPENSE							
5300 SOCIAL SERVICES							
305 DSS ASSISTANCE PROGRAMS							
1055320 51645 PAT TEST	.00	.00	.00	2,500.00	2,500.00	.00	.0%



YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

05/12/2013 20:11
lhughes

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055320 51731	38,560.00	45,000.00	40,500.00	40,000.00	40,000.00	.00	-11.1%
1055320 55680	10,204.83	15,000.00	15,000.00	17,100.00	17,100.00	.00	14.0%
1055320 57510	120,000.00	120,000.00	124,892.00	.00	.00	.00	-100.0%
1055320 57520	76,749.35	.00	.00	135,000.00	135,000.00	.00	.0%
1055320 57530	.00	506,493.00	259,285.00	.00	.00	.00	-100.0%
1055320 57540	178.03	250.00	250.00	250.00	250.00	.00	.0%
1055320 57550	588.70	500.00	500.00	500.00	500.00	.00	.0%
1055320 57560	43,714.72	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
1055320 57580	671,679.78	700,000.00	775,000.00	825,000.00	825,000.00	.00	17.9%
1055320 57590	2,236.78	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
1055320 57600	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
1055320 57620	347,464.00	342,000.00	382,000.00	400,000.00	400,000.00	.00	17.0%
1055320 57630	19,838.39	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
1055320 57640	311,995.47	325,000.00	285,000.00	325,000.00	325,000.00	.00	.0%
1055320 57650	-1,327.40	.00	.00	.00	.00	.00	.0%
1055320 57670	.00	5,100.00	5,850.00	6,000.00	6,000.00	.00	17.6%
1055320 57680	24,769.00	37,800.00	37,800.00	37,800.00	37,800.00	.00	.0%
1055320 57690	25.00	500.00	500.00	500.00	500.00	.00	.0%
1055320 57720	4,078.03	3,000.00	3,000.00	3,000.00	4,500.00	.00	.0%
1055320 57770	2,822.06	1,000.00	1,000.00	1,000.00	3,000.00	.00	.0%
1055320 57772	.00	.00	.00	20,000.00	20,000.00	.00	.0%
1055320 57780	29,955.21	30,000.00	30,000.00	20,000.00	20,000.00	.00	.0%
1055320 57790	72,710.45	80,000.00	80,000.00	10,000.00	10,000.00	.00	-66.7%
1055320 57800	99,946.30	200,000.00	200,000.00	66,500.00	66,500.00	.00	-16.9%
1055320 57810	649,734.35	500,000.00	654,144.00	885,600.00	885,600.00	.00	-100.0%
1055320 57810	20,398.65	30,000.00	30,000.00	30,000.00	30,000.00	.00	77.1%
1055320 57830	13,683.92	.00	.00	.00	.00	.00	.0%
1055320 57840	152,637.64	118,905.00	199,697.00	126,260.00	127,000.00	.00	6.2%
1055320 57850	5,540.55	.00	.00	.00	.00	.00	.0%
1055320 57860	52,000.00	48,000.00	48,000.00	48,000.00	48,000.00	.00	.0%
1055320 57890	7,925.03	19,458.00	19,458.00	11,460.00	11,460.00	.00	-41.1%
TOTAL DSS ASSISTANCE PROGRAM	2,779,108.84	3,154,006.00	3,217,876.00	3,017,470.00	3,021,710.00	.00	-100.0%
TOTAL SOCIAL SERVICES	2,779,108.84	3,154,006.00	3,217,876.00	3,017,470.00	3,021,710.00	.00	-100.0%
TOTAL ASSISTANCE PROGRAM - E	2,779,108.84	3,154,006.00	3,217,876.00	3,017,470.00	3,021,710.00	.00	-100.0%

1055400 COUNTY PORT./SOC.SERV.-EXPENSE

5300 SOCIAL SERVICES

306 DSS COUNTY PORTION

1055400 57920	AA	166,804.70	169,000.00	169,000.00	192,000.00	.00	13.6%
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ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1055400 57930 AD	107,862.93	110,097.00	110,097.00	120,750.00	120,750.00	.00	9.7%
1055400 57940 IAS	83,691.03	95,000.00	95,000.00	95,000.00	95,000.00	.00	.0%
1055400 57950 NAS	49,559.25	70,000.00	70,000.00	70,000.00	70,000.00	.00	.0%
1055400 57970 MEDICAID	6,065.35	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
TOTAL DSS COUNTY PORTION	413,983.26	454,097.00	454,097.00	487,750.00	487,750.00	.00	-100.0%
TOTAL SOCIAL SERVICES	413,983.26	454,097.00	454,097.00	487,750.00	487,750.00	.00	-100.0%
TOTAL COUNTY PORT./SOC.SERV.	413,983.26	454,097.00	454,097.00	487,750.00	487,750.00	.00	-100.0%
1055500 STATE/FEDERAL SOC.SERV/EXPENSE							
5300 SOCIAL SERVICES							
307 DSS STATE/FEDERAL							
1055500 57961 LIEAP	58,000.00	59,833.00	95,521.00	189,415.00	189,415.00	.00	216.6%
1055500 57970 MEDICAID	.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
TOTAL DSS STATE/FEDERAL	58,000.00	69,833.00	105,521.00	189,415.00	189,415.00	.00	-100.0%
TOTAL SOCIAL SERVICES	58,000.00	69,833.00	105,521.00	189,415.00	189,415.00	.00	-100.0%
TOTAL STATE/FEDERAL SOC.SERV	58,000.00	69,833.00	105,521.00	189,415.00	189,415.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055800 COMMUNITY ACTION PROGRAM-EXP.							
5800 COMMUNITY ACTION PROGRAM							
000							
1055800 51381 UNEMP.INS.	36,953.20	38,000.00	58,950.00	120,000.00	86,000.00	.00	215.8%
1055800 55500 DUES/SUBSC	25,927.60	28,000.00	28,000.00	30,000.00	30,000.00	.00	7.1%
1055800 57001 CAP.OUTLAY	.00	.00	.00	.00	300,000.00	.00	.0%
1055800 57002 SCC-RESERV	10,810.00	.00	.00	.00	.00	.00	.0%
1055800 57100 YVEDDI	54,900.00	54,900.00	54,900.00	65,804.00	65,804.00	.00	19.9%
1055800 57105 ROAP-EMPL	13,711.00	11,517.00	11,517.00	11,517.00	11,517.00	.00	.0%
1055800 57106 ROAP RGP	56,127.00	67,106.00	67,106.00	67,106.00	67,106.00	.00	.0%
1055800 57110 YADK.SENIR	39,500.00	39,500.00	39,500.00	39,500.00	39,500.00	.00	.0%
1055800 57120 JONES.SEN.	39,500.00	39,500.00	39,500.00	39,500.00	39,500.00	.00	.0%
1055800 57130 EAST.SEN.	39,500.00	39,500.00	39,500.00	39,500.00	39,500.00	.00	.0%
1055800 57160 FORESTRY	46,400.00	58,000.00	58,000.00	51,800.00	50,000.00	.00	-10.7%
1055800 57180 SENIOR SER	37,835.00	.00	.00	.00	.00	.00	.0%
1055800 57190 ROAP EDTAP	60,707.00	58,118.00	58,118.00	58,118.00	58,118.00	.00	.0%
1055800 57191 YV HERRITA	.00	.00	.00	3,000.00	3,000.00	.00	.0%
1055800 57196 LIBRARIES	380,000.00	391,400.00	391,400.00	395,314.00	395,314.00	.00	1.0%
1055800 57197 RICHMOND	9,400.00	9,400.00	9,400.00	10,000.00	9,400.00	.00	6.4%
1055800 57198 ARTS COUNC	7,500.00	17,500.00	17,500.00	17,500.00	17,500.00	.00	.0%
1055800 57199 PRETRIAL	.00	112,168.00	112,168.00	87,093.00	87,093.00	.00	-22.4%
1055800 57201 RESCUE SQD	163,000.00	163,000.00	163,000.00	186,000.00	163,000.00	.00	14.1%
1055800 57202 SALES TAX	89,412.13	92,000.00	127,000.00	150,000.00	150,000.00	.00	63.0%
1055800 57207 TRIAD PART	.00	3,846.00	3,846.00	3,844.00	3,844.00	.00	-1.1%
1055800 57500 SCC	184,300.00	202,810.00	202,810.00	223,091.00	223,091.00	.00	10.0%
TOTAL COMMUNITY ACTION PROGR	1,295,482.93	1,426,265.00	1,482,215.00	1,598,687.00	1,839,287.00	.00	-100.0%
TOTAL COMMUNITY ACTION PROGR	1,295,482.93	1,426,265.00	1,482,215.00	1,598,687.00	1,839,287.00	.00	-100.0%
TOTAL COMMUNITY ACTION PROGR	1,295,482.93	1,426,265.00	1,482,215.00	1,598,687.00	1,839,287.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1055820 VETERANS SERVICES - EXPENSE							
5820 VETERANS SERVICES							
000							
1055820 51010 SALARIES	33,087.25	35,500.00	35,500.00	36,210.00	36,755.00	.00	2.0%
1055820 51020 LONGEVITY	.00	.00	.00	.00	250.00	.00	.0%
1055820 51300 SOC.SEC.	1,937.18	2,200.00	2,200.00	2,245.00	2,300.00	.00	2.0%
1055820 51310 MEDICARE	453.09	600.00	600.00	525.00	540.00	.00	-12.5%
1055820 51330 RETIREMENT	2,292.71	2,550.00	2,550.00	2,560.00	2,620.00	.00	.4%
1055820 51350 GROUP INS.	5,516.66	5,907.00	5,907.00	6,500.00	6,700.00	.00	10.0%
1055820 51360 401-K	.00	360.00	360.00	360.00	370.00	.00	.0%
1055820 51380 W/C INS.	103.53	150.00	150.00	150.00	150.00	.00	.0%
1055820 52010 SUPP/WATER	402.10	500.00	500.00	500.00	500.00	.00	.0%
1055820 52013 DP SUPPLY	85.49	150.00	150.00	200.00	200.00	.00	33.3%
1055820 54010 TRAVEL	3,636.04	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
1055820 54200 TELEPHONE	624.56	900.00	900.00	900.00	900.00	.00	.0%
1055820 54250 POSTAGE	108.48	300.00	300.00	300.00	300.00	.00	.0%
1055820 55150 INS.&BONDG	78.89	100.00	100.00	100.00	100.00	.00	.0%
TOTAL	48,325.98	52,717.00	52,717.00	54,050.00	55,185.00	.00	-100.0%
TOTAL VETERANS SERVICES	48,325.98	52,717.00	52,717.00	54,050.00	55,185.00	.00	-100.0%
TOTAL VETERANS SERVICES - EX	48,325.98	52,717.00	52,717.00	54,050.00	55,185.00	.00	-100.0%

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1055912 PUBLIC SCHOOLS - EXPENSE							
5912 PUBLIC SCHOOLS							
000							
1055912 57000 CURR. EXP.	6,174,975.00	6,174,975.00	6,174,975.00	6,782,975.00	5,800,431.00	.00	9.8%
1055912 57001 CAP. OUTLAY	805,000.00	805,000.00	805,000.00	805,000.00	308,385.00	.00	.0%
1055912 57002 PSBCF	.00	.00	107,846.00	.00	.00	.00	.0%
TOTAL	6,979,975.00	6,979,975.00	7,087,821.00	7,587,975.00	6,108,816.00	.00	-100.0%
TOTAL PUBLIC SCHOOLS	6,979,975.00	6,979,975.00	7,087,821.00	7,587,975.00	6,108,816.00	.00	-100.0%
TOTAL PUBLIC SCHOOLS - EXPEN	6,979,975.00	6,979,975.00	7,087,821.00	7,587,975.00	6,108,816.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1056120 RECREATION - EXPENSE							
6120 RECREATION							
000							
1056120 51010 SALARIES	79,604.87	81,200.00	81,200.00	89,530.00	90,075.00	.00	10.3%
1056120 51020 LONGEVITY	29,258.52	40,400.00	40,400.00	40,800.00	37,500.00	.00	-100.0%
1056120 51030 SALARY PT	6,148.32	7,600.00	7,600.00	8,085.00	8,210.00	.00	6.4%
1056120 51300 SOC.SEC.	1,437.92	1,800.00	1,800.00	1,890.00	1,920.00	.00	5.0%
1056120 51310 MEDICARE	5,397.35	5,700.00	5,700.00	5,610.00	5,695.00	.00	-1.6%
1056120 51330 RETIREMENT	14,558.06	11,813.00	11,813.00	19,500.00	20,100.00	.00	65.1%
1056120 51350 GROUP INS.	401-K	820.00	820.00	795.00	810.00	.00	-3.0%
1056120 51360 401-K	3,221.52	4,045.00	4,045.00	4,045.00	5,000.00	.00	0.0%
1056120 51380 W/C INS.	30,798.65	20,000.00	10,000.00	5,000.00	5,000.00	.00	-75.0%
1056120 51700 CONT.SERV.	666.78	500.00	500.00	500.00	500.00	.00	0.0%
1056120 52010 SUPP/WATER	1,211.35	1,300.00	1,300.00	1,500.00	1,500.00	.00	15.4%
1056120 52015 JANITORIAL	1,125.47	1,750.00	1,750.00	2,200.00	2,200.00	.00	25.7%
1056120 52060 UNIFORMS	4,466.97	5,500.00	5,500.00	5,500.00	5,500.00	.00	0.0%
1056120 52080 RESALE	.00	.00	600.00	500.00	500.00	.00	0.0%
1056120 52081 SALES TAX	5,160.82	5,000.00	5,000.00	6,000.00	6,000.00	.00	20.0%
1056120 52350 GAS/DIESEL	5,116.05	5,300.00	5,300.00	5,500.00	5,500.00	.00	3.8%
1056120 52352 POOL SUPP	26,309.46	25,000.00	24,900.00	25,000.00	25,000.00	.00	0.0%
1056120 53010 BLDG/GRND.	2,228.51	1,500.00	2,500.00	2,000.00	2,000.00	.00	33.3%
1056120 53020 EQUIP.MAIN	1,268.54	1,300.00	1,300.00	1,500.00	1,500.00	.00	15.4%
1056120 53040 VEH.MAINT.	135.00	.00	1,000.00	750.00	750.00	.00	0.0%
1056120 54010 TRAVEL	2,008.32	2,000.00	2,000.00	2,000.00	2,000.00	.00	0.0%
1056120 54200 TELEPHONE	18,258.61	22,000.00	22,500.00	25,000.00	24,000.00	.00	13.6%
1056120 54300 UTILITIES	462.00	1,600.00	1,600.00	1,650.00	1,650.00	.00	3.1%
1056120 55030 MAINT.CONT	1,062.05	1,500.00	1,500.00	1,500.00	1,500.00	.00	0.0%
1056120 55150 INS.&BONDG	1,042.20	.00	.00	.00	.00	.00	0.0%
1056120 55640 COUNTY WID	.00	.00	.00	.00	.00	.00	0.0%
1056120 56010 EQUIPMENT	.00	.00	6,400.00	30,000.00	30,000.00	.00	0.0%
TOTAL	242,120.86	247,628.00	247,628.00	286,355.00	284,410.00	.00	-100.0%
TOTAL RECREATION	242,120.86	247,628.00	247,628.00	286,355.00	284,410.00	.00	-100.0%
TOTAL RECREATION - EXPENSE	242,120.86	247,628.00	247,628.00	286,355.00	284,410.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1059000 NON-DEPARTMENTAL EXPENSE							
9000 NON-DEPARTMENTAL							
000							
1059000 51355 RETIREE IN	128,179.66	.00	.00	1,000.00	1,000.00	.00	.0%
1059000 51500 PROF. SERV.	72,133.26	170,000.00	160,035.00	200,000.00	175,000.00	.00	17.6%
1059000 51505 PROF. SERV.	150,000.00	150,000.00	150,000.00	120,000.00	129,000.00	.00	-20.0%
1059000 51515 RADIO CONS	.00	55,000.00	55,000.00	125,000.00	65,000.00	.00	127.3%
1059000 51530 AUDIT	50,552.37	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
1059000 51700 CONT. SERV.	14,382.48	20,000.00	20,000.00	20,000.00	15,000.00	.00	.0%
1059000 51701 CONSULTING	30,000.00	20,000.00	20,000.00	15,000.00	15,000.00	.00	-25.0%
1059000 51702 HOTLINE	1,591.35	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
1059000 51704 INSUR. CNSL	48,245.00	49,000.00	49,000.00	55,000.00	55,000.00	.00	12.2%
1059000 51705 PUB RELATI	14,801.99	16,000.00	16,000.00	19,000.00	19,000.00	.00	18.8%
1059000 51716 RET. CHECKS	-12,424.90	.00	.00	.00	.00	.00	.0%
1059000 51762 PARKS	207,977.96	130,000.00	130,000.00	125,000.00	95,000.00	.00	-3.8%
1059000 52025 BANK FEES	20,289.19	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
1059000 53040 VEH. MAINT.	.00	.00	5,000.00	5,000.00	5,000.00	.00	.0%
1059000 55040 TELE. SYSTM	57,438.71	65,000.00	65,000.00	65,000.00	65,000.00	.00	.0%
1059000 55043 SFTWR CON	145,269.18	156,900.00	156,900.00	162,400.00	162,500.00	.00	3.5%
1059000 55045 MUNIS	.00	22,000.00	22,000.00	22,000.00	22,000.00	.00	.0%
1059000 55603 HR SCREEN	.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
1059000 55605 CHRIST HAM	.00	16,500.00	16,500.00	16,500.00	16,500.00	.00	.0%
1059000 56020 TECHNOLOGY	109,465.11	100,000.00	100,000.00	143,225.00	106,000.00	.00	43.2%
1059000 56552 Court Reno	.00	.00	.00	400,000.00	15,000.00	.00	.0%
1059000 57219 SR MEALS	.00	12,000.00	12,000.00	.00	.00	.00	-100.0%
1059000 57220 EM TRANS	.00	29,320.00	29,320.00	.00	.00	.00	-100.0%
1059000 58500 CONTING.	15,498.00	50,000.00	21,872.00	100,000.00	50,000.00	.00	100.0%
TOTAL	1,053,399.36	1,143,720.00	1,110,627.00	1,676,125.00	1,093,000.00	.00	-100.0%
TOTAL NON-DEPARTMENTAL	1,053,399.36	1,143,720.00	1,110,627.00	1,676,125.00	1,093,000.00	.00	-100.0%
TOTAL NON-DEPARTMENTAL EXPEN	1,053,399.36	1,143,720.00	1,110,627.00	1,676,125.00	1,093,000.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1059830 DEBT SERVICE EXPENSE							
9830 DEBT SERVICE							
000							
1059830 58214 BB&T/PRINC	41,399.09	43,068.00	43,068.00	22,200.00	22,200.00	.00	-48.5%
1059830 58215 BB&T INT.	3,846.33	2,178.00	2,183.00	445.00	445.00	.00	-79.6%
1059830 58216 QZAB-PRINC	179,364.19	179,365.00	179,365.00	179,365.00	179,365.00	.00	.0%
1059830 58217 EMS/PRINC.	20,821.57	20,821.00	20,821.00	26,760.00	26,760.00	.00	28.5%
1059830 58218 EMS/INTERE	8,386.02	7,593.00	7,593.00	4,135.00	4,135.00	.00	-45.5%
1059830 58219 AN.SH.PRIN	20,751.99	20,752.00	20,752.00	26,670.00	26,670.00	.00	28.5%
1059830 58220 AN.SH.INTR	8,358.75	7,567.00	7,567.00	4,120.00	4,120.00	.00	-45.6%
1059830 58221 HIGH SCHLS	416,426.44	416,427.00	416,427.00	535,145.00	535,145.00	.00	28.5%
1059830 58222 HS-INTER.	167,729.61	151,851.00	151,851.00	82,645.00	82,645.00	.00	-45.6%
1059830 58225 M.SCH-PRIN	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.00	.0%
1059830 58226 M.SCH.INT.	865,580.00	827,281.00	827,281.00	788,985.00	788,985.00	.00	-4.6%
1059830 58229 5-D PRIN.	440,761.97	456,728.00	523,478.00	505,790.00	505,790.00	.00	10.7%
1059830 58230 5-D INT	240,767.87	224,803.00	164,803.00	132,305.00	132,305.00	.00	-41.1%
1059830 58231 JAIL-PRINC	270,000.00	521,245.00	511,245.00	472,610.00	472,610.00	.00	-9.3%
1059830 58232 JAIL-INTER	228,795.65	104,612.00	54,872.00	141,380.00	141,380.00	.00	35.1%
1059830 58233 RADIO PRIN	.00	75,000.00	75,000.00	150,000.00	150,000.00	.00	100.0%
1059830 58234 RADIO INT	.00	25,000.00	25,000.00	50,000.00	50,000.00	.00	100.0%
1059830 58235 AG BLDG PR	.00	.00	.00	204,440.00	204,440.00	.00	.0%
1059830 58236 AG BLDG IN	.00	.00	.00	159,995.00	159,995.00	.00	.0%
TOTAL DEBT SERVICE	3,912,989.48	4,084,291.00	4,031,306.00	4,486,990.00	4,486,990.00	.00	-100.0%
TOTAL DEBT SERVICE EXPENSE	3,912,989.48	4,084,291.00	4,031,306.00	4,486,990.00	4,486,990.00	.00	-100.0%
TOTAL GENERAL FUND	33,933,596.45	35,074,284.00	36,204,338.00	37,695,940.00	35,262,024.00	.00	-100.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	33,933,596.45	35,074,284.00	36,204,338.00	37,695,940.00	35,262,024.00	.00	-100.0%
GRAND TOTAL	33,933,596.45	35,074,284.00	36,204,338.00	37,695,940.00	35,262,024.00	.00	-100.0%

** END OF REPORT - Generated by Lisa Hughes **

GENERAL FUND

LINE ITEM BUDGET DOCUMENT REVENUES



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044000 NOT ELSEWHERE CLASSIFIED							
4000 NOT ELSEWHERE CLASSIFIED							
000							
1044000 43100 ART.39	1,580,804.17	1,962,780.00	1,962,780.00	1,617,245.00	1,617,245.00	.00	-17.6%
1044000 43101 ARTICLE 40	1,946,987.09	1,624,707.00	1,624,707.00	1,987,420.00	1,987,420.00	.00	22.3%
1044000 43102 ARTICLE 42	949,460.96	959,937.00	959,937.00	963,670.00	963,670.00	.00	.4%
1044000 43105 ARTICLE 44	16,655.14	.00	.00	.00	.00	.00	.0%
1044000 48200 SURPL.PROP	8,767.03	1,000.00	5,500.00	2,000.00	2,000.00	.00	100.0%
1044000 48205 CABLE TV	94,259.66	95,000.00	95,000.00	94,000.00	94,000.00	.00	-1.1%
1044000 48210 LOAN MUNIC	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.00	.0%
1044000 48211 WINE TAX	34,307.54	14,000.00	14,000.00	20,000.00	30,000.00	.00	42.9%
1044000 48212 BOTTLE TAX	3,262.76	2,900.00	2,900.00	2,900.00	3,000.00	.00	.0%
1044000 48213 MEDICAID	380,544.53	.00	.00	.00	350,000.00	.00	.0%
1044000 48500 INS.REFUND	10,124.47	500.00	1,914.00	1,000.00	1,000.00	.00	100.0%
1044000 48610 RENT	37,348.84	22,000.00	22,000.00	25,000.00	25,000.00	.00	13.6%
1044000 48900 MISC.	-11,551.10	4,000.00	13,649.00	4,000.00	4,000.00	.00	.0%
1044000 48911 GARNISHMEN	14,147.81	1,000.00	1,000.00	10,000.00	10,000.00	.00	900.0%
1044000 48985 COMM.VENDG	.00	100.00	100.00	.00	.00	.00	-100.0%
1044000 49000 APP.F.BAL	.00	1,426,557.00	2,132,184.00	2,483,829.00	1,560,105.00	.00	74.1%
TOTAL	5,076,118.90	6,125,481.00	6,846,671.00	7,222,064.00	6,658,440.00	.00	-100.0%
TOTAL NOT ELSEWHERE CLASSIFI	5,076,118.90	6,125,481.00	6,846,671.00	7,222,064.00	6,658,440.00	.00	-100.0%
TOTAL NOT ELSEWHERE CLASSIFI	5,076,118.90	6,125,481.00	6,846,671.00	7,222,064.00	6,658,440.00	.00	-100.0%



PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1044130 FINANCE-REVENUE							
4130 FINANCE							
000							
1044130 44900 INTEREST	20,915.92	25,000.00	25,000.00	8,000.00	8,000.00	.00	-68.0%
1044130 44910 INT.CKG.	6,008.37	.00	.00	.00	.00	.00	.0%
TOTAL	26,924.29	25,000.00	25,000.00	8,000.00	8,000.00	.00	-100.0%
TOTAL FINANCE	26,924.29	25,000.00	25,000.00	8,000.00	8,000.00	.00	-100.0%
TOTAL FINANCE-REVENUE	26,924.29	25,000.00	25,000.00	8,000.00	8,000.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044140 TAX ASSESSOR-REVENUE							
4140 TAX ADMINISTRATION							
140 TAX ASSESSOR							
1044140 41100 TAX CURRNT	16,646,267.63	16,749,043.00	16,749,043.00	16,820,255.00	16,820,255.00	.00	.4%
1044140 41101 TAX PRIOR	770,269.57	500,000.00	500,000.00	500,000.00	500,000.00	.00	.0%
1044140 41102 DMV-CURRNT	1,528,989.43	1,478,578.00	1,478,578.00	1,524,315.00	1,524,315.00	.00	3.1%
1044140 41103 DMV-PRIOR	299,441.18	300,000.00	300,000.00	300,000.00	300,000.00	.00	.0%
1044140 41120 LEASING TX	837.83	500.00	500.00	500.00	500.00	.00	.0%
1044140 41700 INT/PENAL	289,662.35	200,000.00	200,000.00	200,000.00	200,000.00	.00	.0%
1044140 41720 OVER/SHRT	-339.44	200.00	200.00	200.00	200.00	.00	.0%
1044140 48100 MAPS/COPYS	968.50	500.00	500.00	500.00	500.00	.00	.0%
TOTAL TAX ASSESSOR	19,536,097.05	19,228,821.00	19,228,821.00	19,345,770.00	19,345,770.00	.00	-100.0%
TOTAL TAX ADMINISTRATION	19,536,097.05	19,228,821.00	19,228,821.00	19,345,770.00	19,345,770.00	.00	-100.0%
TOTAL TAX ASSESSOR-REVENUE	19,536,097.05	19,228,821.00	19,228,821.00	19,345,770.00	19,345,770.00	.00	-100.0%
1044141 LAND RECORDS-REVENUE							
4140 TAX ADMINISTRATION							
141 LAND RECORDS							
1044141 43365 MAPPING	117.00	120.00	120.00	.00	.00	.00	-100.0%
TOTAL LAND RECORDS	117.00	120.00	120.00	.00	.00	.00	-100.0%
TOTAL TAX ADMINISTRATION	117.00	120.00	120.00	.00	.00	.00	-100.0%
TOTAL LAND RECORDS-REVENUE	117.00	120.00	120.00	.00	.00	.00	-100.0%



	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044160 COURT FACILITIES-REVENUE							
4160 COURT FACILITIES							
000							
1044160 44137 OFFIC.FEE	29,531.86	27,000.00	27,000.00	27,000.00	27,000.00	.00	.0%
1044160 44140 COURT.FAC.	57,979.99	75,000.00	75,000.00	61,000.00	56,000.00	.00	-18.7%
1044160 44141 JAIL FEES	27,066.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
TOTAL	114,577.85	122,000.00	122,000.00	108,000.00	103,000.00	.00	-100.0%
TOTAL COURT FACILITIES	114,577.85	122,000.00	122,000.00	108,000.00	103,000.00	.00	-100.0%
TOTAL COURT FACILITIES-REVEN	114,577.85	122,000.00	122,000.00	108,000.00	103,000.00	.00	-100.0%

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044170 ELECTIONS-REVENUE							
4170 ELECTIONS							
000							
1044170 42210 FILING FEE	605.00	400.00	400.00	17,800.00	400.00	.00	4350.0%
1044170 42228 HAVA grant	.00	.00	.00	.00	.00	.00	.0%
1044170 48900 MISC.	38.25	50.00	50.00	.00	.00	.00	-100.0%
TOTAL	643.25	450.00	450.00	17,800.00	400.00	.00	-100.0%
TOTAL ELECTIONS	643.25	450.00	450.00	17,800.00	400.00	.00	-100.0%
TOTAL ELECTIONS-REVENUE	643.25	450.00	450.00	17,800.00	400.00	.00	-100.0%



	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044180 REGISTER OF DEEDS-REVENUE							
4180 REGISTER OF DEEDS							
000							
1044180 44100 REG. DEEDS	160,995.80	165,000.00	165,000.00	165,000.00	159,000.00	.00	.0%
1044180 44101 10% DP	22,322.24	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
1044180 44102 FLOOD FEES	909.85	.00	.00	.00	.00	.00	.0%
1044180 44103 D OF TRUST	378.20	.00	.00	.00	.00	.00	.0%
TOTAL	184,606.09	180,000.00	180,000.00	180,000.00	174,000.00	.00	-100.0%
TOTAL REGISTER OF DEEDS	184,606.09	180,000.00	180,000.00	180,000.00	174,000.00	.00	-100.0%
TOTAL REGISTER OF DEEDS-REVE	184,606.09	180,000.00	180,000.00	180,000.00	174,000.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044212 INTERFUND TRANSFERS - REVENUE	.00	.00	32,705.00	.00	.00	.00	.0%
4212 INTERFUND TRANSFERS	.00	.00	32,705.00	.00	.00	.00	.0%
000	.00	.00	32,705.00	.00	.00	.00	.0%
1044212 42413 CAP.PROJ.	.00	.00	32,705.00	.00	.00	.00	.0%
TOTAL INTERFUND TRANSFERS	.00	.00	32,705.00	.00	.00	.00	.0%
TOTAL INTERFUND TRANSFERS -	.00	.00	32,705.00	.00	.00	.00	.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044310 SHERIFF - REVENUES							
4310 SHERIFF							
310 SHERIFF							
1044310 42348 BVP GRANT	.00	.00	11,935.00	.00	.00	.00	.0%
1044310 44130 SHER. FEES	50,568.18	45,000.00	45,000.00	45,000.00	45,000.00	.00	.0%
1044310 44136 CONC. PERM	14,010.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
1044310 44138 DWI FEES	3,183.82	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
1044310 44139 DONATIONS	4,053.25	.00	.00	.00	.00	.00	.0%
1044310 44142 JAG GRANT	47,807.75	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF	119,623.00	58,000.00	69,935.00	58,000.00	58,000.00	.00	-100.0%
TOTAL SHERIFF	119,623.00	58,000.00	69,935.00	58,000.00	58,000.00	.00	-100.0%
TOTAL SHERIFF - REVENUES	119,623.00	58,000.00	69,935.00	58,000.00	58,000.00	.00	-100.0%
1044317 LIAISON OFFICER - REVENUE							
4310 SHERIFF							
317 LIAISON OFFICER							
1044317 44570 LIAISON	88,661.00	92,000.00	92,000.00	92,000.00	92,000.00	.00	.0%
TOTAL LIAISON OFFICER	88,661.00	92,000.00	92,000.00	92,000.00	92,000.00	.00	-100.0%
TOTAL SHERIFF	88,661.00	92,000.00	92,000.00	92,000.00	92,000.00	.00	-100.0%
TOTAL LIAISON OFFICER - REVEN	88,661.00	92,000.00	92,000.00	92,000.00	92,000.00	.00	-100.0%
1044320 JAIL - REVENUE							
4310 SHERIFF							
320 JAIL							
1044320 44141 JAIL FEES	5,098.63	.00	.00	.00	5,000.00	.00	.0%
1044320 44144 SCAAP	7,394.00	10,000.00	10,000.00	10,000.00	1,500.00	.00	.0%
1044320 48985 COMM. VENDG	2,975.15	1,200.00	1,200.00	1,200.00	3,000.00	.00	.0%
TOTAL JAIL	15,467.78	11,200.00	11,200.00	11,200.00	9,500.00	.00	-100.0%
TOTAL SHERIFF	15,467.78	11,200.00	11,200.00	11,200.00	9,500.00	.00	-100.0%
TOTAL JAIL - REVENUE	15,467.78	11,200.00	11,200.00	11,200.00	9,500.00	.00	-100.0%



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05/12/2013 20:10 YADKIN COUNTY
lhuges NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044323 CRIM JUST PARTN (CJP) -REVENUE	80,194.03	.00	.00	.00	.00	.00	.0%
4323 CRIMINAL JUSTICE PARTNER. PROG							
000							
1044323 42346 CJPP	80,194.03	.00	.00	.00	.00	.00	.0%
TOTAL	80,194.03	.00	.00	.00	.00	.00	.0%
TOTAL CRIMINAL JUSTICE PARTN	80,194.03	.00	.00	.00	.00	.00	.0%
TOTAL CRIM JUST PARTN (CJP) -	80,194.03	.00	.00	.00	.00	.00	.0%

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lhughes NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044330 EMERGENCY SERVICES-REVENUE							
4330 EMERGENCY SERVICES							
000							
1044330 42300 EMS FEES	1,247,562.48	1,360,000.00	1,360,000.00	1,350,000.00	1,274,713.00	.00	-.7%
1044330 42301 BUCKLE UP	40.00	.00	.00	.00	.00	.00	.0%
1044330 42306 SHSGP-EMS	.00	.00	.00	50,000.00	50,000.00	.00	.0%
1044330 42310 PERF. GRANT	30,382.53	20,000.00	33,441.00	30,000.00	30,000.00	.00	50.0%
1044330 42315 EMS MED RE	242,512.00	.00	.00	.00	150,000.00	.00	.0%
TOTAL	1,520,497.01	1,380,000.00	1,393,441.00	1,430,000.00	1,504,713.00	.00	-100.0%
TOTAL EMERGENCY SERVICES	1,520,497.01	1,380,000.00	1,393,441.00	1,430,000.00	1,504,713.00	.00	-100.0%
TOTAL EMERGENCY SERVICES-REV	1,520,497.01	1,380,000.00	1,393,441.00	1,430,000.00	1,504,713.00	.00	-100.0%

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1044340 FIRE MARSHAL-REVENUE	20,070.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
4340 FIRE MARSHAL							
000							
1044340 44111 FM INSP.	20,070.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
TOTAL	20,070.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	-100.0%
TOTAL FIRE MARSHAL	20,070.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	-100.0%
TOTAL FIRE MARSHAL-REVENUE	20,070.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	-100.0%



PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1044350 BUILDING INSPECTIONS-REVENUE	105,996.47	100,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
4350 BUILDING INSPECTIONS							
000							
1044350 44121 BLDG.PERM	105,996.47	100,000.00	100,000.00	100,000.00	100,000.00	.00	-100.0%
TOTAL BUILDING INSPECTIONS	105,996.47	100,000.00	100,000.00	100,000.00	100,000.00	.00	-100.0%
TOTAL BUILDING INSPECTIONS-R	105,996.47	100,000.00	100,000.00	100,000.00	100,000.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1044380 ANIMAL CONTROL - REVENUE							
4380 ANIMAL CONTROL							
000							
1044380 44112 AN.CON.FEE	22,902.00	9,175.00	9,175.00	6,500.00	6,500.00	.00	-29.2%
1044380 44113 GRANT-HUMA	3,000.00	.00	.00	.00	.00	.00	.0%
1044380 44114 AdoptFees	.00	15,000.00	15,000.00	16,500.00	16,500.00	.00	10.0%
1044380 44115 ServiceFee	.00	2,600.00	2,600.00	2,000.00	2,000.00	.00	-23.1%
1044380 44139 DONATIONS	365.00	.00	505.00	.00	.00	.00	.0%
TOTAL	26,267.00	26,775.00	27,280.00	25,000.00	25,000.00	.00	-100.0%
TOTAL ANIMAL CONTROL	26,267.00	26,775.00	27,280.00	25,000.00	25,000.00	.00	-100.0%
TOTAL ANIMAL CONTROL - REVEN	26,267.00	26,775.00	27,280.00	25,000.00	25,000.00	.00	-100.0%

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1044910 PLANNING & ZONING-REVENUE							
4910 PLANNING AND ZONING							
000							
1044910 43364 ZONG FEE	15,285.75	16,000.00	16,000.00	17,000.00	15,000.00	.00	6.3%
1044910 48900 MISC.	.00	.00	.00	17,000.00	17,000.00	.00	.0%
TOTAL	15,285.75	16,000.00	16,000.00	34,000.00	32,000.00	.00	-100.0%
TOTAL PLANNING AND ZONING	15,285.75	16,000.00	16,000.00	34,000.00	32,000.00	.00	-100.0%
TOTAL PLANNING & ZONING-REVE	15,285.75	16,000.00	16,000.00	34,000.00	32,000.00	.00	-100.0%



PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044920 ECONOMIC DEVELOPMENT-REVENUE							
4920 ECONOMIC DEVELOPMENT							
000							
1044920 43370 NC ONE FUN	300,000.00	.00	.00	.00	.00	.00	.0%
TOTAL	300,000.00	.00	.00	.00	.00	.00	.0%
TOTAL ECONOMIC DEVELOPMENT	300,000.00	.00	.00	.00	.00	.00	.0%
TOTAL ECONOMIC DEVELOPMENT-R	300,000.00	.00	.00	.00	.00	.00	.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1044960 SOIL & WATER CONSERV. -REVENUE							
4960 SOIL & WATER CONSERVATION							
000							
1044960 42120 DENR-MATCH	3,600.00	.00	3,600.00	.00	.00	.00	.0%
1044960 42125 SEEDLINGS	.00	50.00	50.00	.00	.00	.00	-100.0%
1044960 42126 NO-TILL/JD	20,410.02	6,000.00	6,000.00	12,500.00	12,500.00	.00	108.3%
1044960 42127 TRUAX DRIL	2,363.50	2,000.00	2,000.00	.00	.00	.00	-100.0%
1044960 43357 COST SHARE	27,306.00	21,000.00	21,000.00	21,000.00	21,000.00	.00	.0%
TOTAL	53,679.52	29,050.00	32,650.00	33,500.00	33,500.00	.00	-100.0%
TOTAL SOIL & WATER CONSERVAT	53,679.52	29,050.00	32,650.00	33,500.00	33,500.00	.00	-100.0%
TOTAL SOIL & WATER CONSERV. -	53,679.52	29,050.00	32,650.00	33,500.00	33,500.00	.00	-100.0%



YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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lhughes

FOR PERIOD 99

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT
1045110 HEALTH ADMINISTRATIVE-REVENUE							
5110 HEALTH DEPT							
110 HEALTH DEPT ADMINISTRATION							
1045110 43300 ST/FED AID	89,396.50	79,086.00	79,086.00	79,086.00	79,086.00	.00	.0%
1045110 44189 APP GRANT	.00	.00	.00	.00	.00	.00	.0%
1045110 44215 HC/DHHS	.00	28,000.00	28,000.00	.00	.00	.00	-100.0%
1045110 44231 SCHL NURSE	40,000.00	.00	50,000.00	50,000.00	50,000.00	.00	.0%
1045110 48900 MISC.	493.00	1,711.00	1,711.00	.00	.00	.00	-100.0%
TOTAL HEALTH DEPT ADMINISTRA	129,889.50	108,797.00	158,797.00	129,086.00	129,086.00	.00	-100.0%
TOTAL HEALTH DEPT	129,889.50	108,797.00	158,797.00	129,086.00	129,086.00	.00	-100.0%
TOTAL HEALTH ADMINISTRATIVE-	129,889.50	108,797.00	158,797.00	129,086.00	129,086.00	.00	-100.0%
1045111 NURSING/MEDICAL - REVENUE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1045111 44160 CLINIC FEE	6,887.16	8,000.00	8,000.00	8,000.00	6,000.00	.00	.0%
1045111 44164 ADULT HLTH	4,370.75	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
1045111 44165 ADULT HLTH	18,941.49	20,000.00	20,000.00	20,000.00	19,000.00	.00	.0%
1045111 44168 MED.CASE	23,265.00	.00	.00	.00	.00	.00	.0%
1045111 44175 CAP/C	1,269.84	.00	.00	.00	.00	.00	.0%
1045111 44177 XIX-COMM.	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
1045111 44178 COMM.DIS.	12,249.25	11,307.00	11,307.00	11,307.00	11,307.00	.00	.0%
1045111 44181 AIDS CONT	500.00	500.00	500.00	500.00	500.00	.00	.0%
1045111 44224 DIABET EDU	.00	.00	3,475.00	.00	.00	.00	.0%
1045111 48500 INS.PYMTS	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT CLIN	67,483.49	45,007.00	48,482.00	45,007.00	42,007.00	.00	-100.0%
TOTAL HEALTH DEPT	67,483.49	45,007.00	48,482.00	45,007.00	42,007.00	.00	-100.0%
TOTAL NURSING/MEDICAL - REVE	67,483.49	45,007.00	48,482.00	45,007.00	42,007.00	.00	-100.0%
1045113 NORTHWEST COMM.CARE NETWORK							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1045113 44173 NWCCN	307,110.56	223,783.00	223,783.00	105,712.00	.00	.00	-52.8%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
TOTAL HEALTH DEPARTMENT CLIN	307,110.56	223,783.00	223,783.00	105,712.00	.00	.00	-100.0%
TOTAL HEALTH DEPT	307,110.56	223,783.00	223,783.00	105,712.00	.00	.00	-100.0%
TOTAL NORTHWEST COMM.CARE NE	307,110.56	223,783.00	223,783.00	105,712.00	.00	.00	-100.0%
1045120 PREPAREDNESS-REVENUE							
5110 HEALTH DEPT							
190 HEALTH DEPT EDUCATION							
1045120 44171 BIOTERROR	32,548.12	48,051.00	48,051.00	30,993.00	30,993.00	.00	-35.5%
1045120 44177 XIX-COMM.	387.08	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH DEPT EDUCATION	32,935.20	48,051.00	48,051.00	30,993.00	30,993.00	.00	-100.0%
TOTAL HEALTH DEPT	32,935.20	48,051.00	48,051.00	30,993.00	30,993.00	.00	-100.0%
TOTAL PREPAREDNESS-REVENUE	32,935.20	48,051.00	48,051.00	30,993.00	30,993.00	.00	-100.0%
1045121 TUBERCULOSIS - REVENUE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1045121 44179 XIX-TUBUR	.00	100.00	100.00	100.00	100.00	.00	.0%
1045121 44180 TUBERCUL	1,291.57	1,642.00	1,642.00	1,642.00	1,642.00	.00	.0%
TOTAL HEALTH DEPARTMENT CLIN	1,291.57	1,742.00	1,742.00	1,742.00	1,742.00	.00	-100.0%
TOTAL HEALTH DEPT	1,291.57	1,742.00	1,742.00	1,742.00	1,742.00	.00	-100.0%
TOTAL TUBERCULOSIS - REVENUE	1,291.57	1,742.00	1,742.00	1,742.00	1,742.00	.00	-100.0%
1045151 BREAST/CERVICAL CANCER-REVENUE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1045151 44183 BRST.CANCER	13,120.25	10,000.00	10,000.00	12,721.00	12,721.00	.00	27.2%
1045151 44185 SG KOMEN	10,702.36	15,000.00	15,000.00	12,000.00	12,000.00	.00	-20.0%
TOTAL HEALTH DEPARTMENT CLIN	23,822.61	25,000.00	25,000.00	24,721.00	24,721.00	.00	-100.0%
TOTAL HEALTH DEPT	23,822.61	25,000.00	25,000.00	24,721.00	24,721.00	.00	-100.0%
TOTAL BREAST/CERVICAL CANCER	23,822.61	25,000.00	25,000.00	24,721.00	24,721.00	.00	-100.0%
1045160 CHILD HEALTH - REVENUE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							



YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1045160 44166 MED.MAX	.00	49,270.00	49,270.00	49,270.00	49,270.00	.00	.0%
1045160 44186 CHILD HLTH	26,805.00	23,000.00	26,240.00	27,983.00	27,983.00	.00	21.7%
1045160 44188 XIX CHILD	132,794.18	140,000.00	140,000.00	73,000.00	73,000.00	.00	-47.9%
1045160 44190 SS-CCH	6,483.03	.00	.00	.00	.00	.00	.0%
1045160 44192 CHILD FEES	1,834.00	700.00	700.00	700.00	700.00	.00	.0%
1045160 44193 H.CH.INS.	1,648.45	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
1045160 44195 CFPT	438.19	522.00	522.00	408.00	408.00	.00	-21.8%
1045160 44197 COORD.	.00	.00	.00	7,373.00	.00	.00	.0%
1045160 48500 INS.PYMTS	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT CLIN	170,002.85	215,492.00	218,732.00	160,734.00	153,361.00	.00	-100.0%
TOTAL HEALTH DEPT	170,002.85	215,492.00	218,732.00	160,734.00	153,361.00	.00	-100.0%
TOTAL CHILD HEALTH - REVENUE	170,002.85	215,492.00	218,732.00	160,734.00	153,361.00	.00	-100.0%
1045161 CHILD SERV.COORD. - REVENUE							
5110 HEALTH DEPT							
1111 HEALTH DEPARTMENT CLINIC							
1045161 44197 COORD.	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT CLIN	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH DEPT	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHILD SERV.COORD. - REVE	.00	.00	.00	.00	.00	.00	.0%
1045162 IMMUNIZATION - REVENUE							
5110 HEALTH DEPT							
1111 HEALTH DEPARTMENT CLINIC							
1045162 44161 FLU IMMUN	.00	.00	.00	.00	.00	.00	.0%
1045162 44198 IMMUNIZE	17,329.84	13,164.00	16,055.00	13,164.00	13,164.00	.00	.0%
1045162 44204 XIX IMMUN	.00	.00	.00	.00	.00	.00	.0%
1045162 48500 INS.PYMTS	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT CLIN	17,329.84	13,164.00	16,055.00	13,164.00	13,164.00	.00	-100.0%
TOTAL HEALTH DEPT	17,329.84	13,164.00	16,055.00	13,164.00	13,164.00	.00	-100.0%
TOTAL IMMUNIZATION - REVENUE	17,329.84	13,164.00	16,055.00	13,164.00	13,164.00	.00	-100.0%
1045163 MATERNAL HEALTH - REVENUE							
5110 HEALTH DEPT							
1111 HEALTH DEPARTMENT CLINIC							
1045163 44166 MED.MAX	.00	49,270.00	49,270.00	49,270.00	49,270.00	.00	.0%

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1045163 44199 MATERNAL	49,950.00	43,984.00	43,984.00	43,984.00	43,984.00	.00	.0%
1045163 44200 XIX MATERL	30,442.20	45,000.00	45,000.00	45,000.00	45,000.00	.00	.0%
1045163 44201 MAT.FEE	1,184.40	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
TOTAL HEALTH DEPARTMENT CLIN	81,576.60	139,254.00	139,254.00	139,254.00	139,254.00	.00	-100.0%
TOTAL HEALTH DEPT	81,576.60	139,254.00	139,254.00	139,254.00	139,254.00	.00	-100.0%
TOTAL MATERNAL HEALTH - REVE	81,576.60	139,254.00	139,254.00	139,254.00	139,254.00	.00	-100.0%
1045164 FAMILY PLANNING - REVENUE							
5110 HEALTH DEPT							
111 HEALTH DEPARTMENT CLINIC							
1045164 44166 MED.MAX	1,218.41	49,270.00	49,270.00	49,270.00	49,270.00	.00	.0%
1045164 44203 FAMILY PLN	62,888.00	52,795.00	55,618.00	51,857.00	51,857.00	.00	-1.8%
1045164 44204 XIX FAMILY	12,989.55	8,500.00	8,500.00	8,500.00	8,500.00	.00	.0%
1045164 44205 FAM.FEES	7,624.84	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
1045164 48500 INS.PYMTS	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH DEPARTMENT CLIN	84,720.80	118,565.00	121,388.00	117,627.00	117,627.00	.00	-100.0%
TOTAL HEALTH DEPT	84,720.80	118,565.00	121,388.00	117,627.00	117,627.00	.00	-100.0%
TOTAL FAMILY PLANNING - REVE	84,720.80	118,565.00	121,388.00	117,627.00	117,627.00	.00	-100.0%
1045165 WIC ADMINISTRATION - REVENUE							
5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1045165 44206 WIC ADMN.	3,802.25	3,469.00	8,689.00	9,777.00	9,777.00	.00	181.8%
TOTAL HEALTH DEPARTMENT WIC	3,802.25	3,469.00	8,689.00	9,777.00	9,777.00	.00	-100.0%
TOTAL HEALTH DEPT	3,802.25	3,469.00	8,689.00	9,777.00	9,777.00	.00	-100.0%
TOTAL WIC ADMINISTRATION - R	3,802.25	3,469.00	8,689.00	9,777.00	9,777.00	.00	-100.0%
1045166 WIC NUTRITION - REVENUE							
5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1045166 44207 WIC NUTRIT	63,266.75	58,400.00	63,620.00	59,154.00	59,154.00	.00	1.3%



PROJECTION: 2014 FY2014 PROJECTION FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
TOTAL HEALTH DEPARTMENT WIC	63,266.75	58,400.00	63,620.00	59,154.00	59,154.00	.00	-100.0%
TOTAL HEALTH DEPT	63,266.75	58,400.00	63,620.00	59,154.00	59,154.00	.00	-100.0%
TOTAL WIC NUTRITION - REVENUE	63,266.75	58,400.00	63,620.00	59,154.00	59,154.00	.00	-100.0%
1045167 WIC CLIENT SERVICES-REVENUE							
5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1045167 44208 WIC CLIENT	160,786.00	150,511.00	155,731.00	141,943.00	141,943.00	.00	-5.7%
TOTAL HEALTH DEPARTMENT WIC	160,786.00	150,511.00	155,731.00	141,943.00	141,943.00	.00	-100.0%
TOTAL HEALTH DEPT	160,786.00	150,511.00	155,731.00	141,943.00	141,943.00	.00	-100.0%
TOTAL WIC CLIENT SERVICES-RE	160,786.00	150,511.00	155,731.00	141,943.00	141,943.00	.00	-100.0%
1045168 WIC BREASTFEEDING - REVENUE							
5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1045168 44210 WIC BRSTFD	23,125.00	6,005.00	11,225.00	23,215.00	23,215.00	.00	286.6%
TOTAL HEALTH DEPARTMENT WIC	23,125.00	6,005.00	11,225.00	23,215.00	23,215.00	.00	-100.0%
TOTAL HEALTH DEPT	23,125.00	6,005.00	11,225.00	23,215.00	23,215.00	.00	-100.0%
TOTAL WIC BREASTFEEDING - RE	23,125.00	6,005.00	11,225.00	23,215.00	23,215.00	.00	-100.0%
1045170 WIC-BREASTFEEDING PEER COUNSEL							
5110 HEALTH DEPT							
165 HEALTH DEPARTMENT WIC							
1045170 44221 BF PROMO.	11,855.25	12,377.00	12,377.00	16,880.00	16,880.00	.00	36.4%
TOTAL HEALTH DEPARTMENT WIC	11,855.25	12,377.00	12,377.00	16,880.00	16,880.00	.00	-100.0%
TOTAL HEALTH DEPT	11,855.25	12,377.00	12,377.00	16,880.00	16,880.00	.00	-100.0%
TOTAL WIC-BREASTFEEDING PEER	11,855.25	12,377.00	12,377.00	16,880.00	16,880.00	.00	-100.0%
1045180 ENVIRONMENTAL HEALTH - REVENUE							
5110 HEALTH DEPT							
180 ENVIRONMENTAL HEALTH							
1045180 44211 FD/LODGING	750.00	750.00	750.00	750.00	750.00	.00	.0%

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1045180 44213 DENR.FEE	7,433.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
1045180 44214 ENV.FEES	62,435.00	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
TOTAL ENVIRONMENTAL HEALTH	70,618.00	64,750.00	64,750.00	64,750.00	64,750.00	.00	-100.0%
TOTAL HEALTH DEPT	70,618.00	64,750.00	64,750.00	64,750.00	64,750.00	.00	-100.0%
TOTAL ENVIRONMENTAL HEALTH -	70,618.00	64,750.00	64,750.00	64,750.00	64,750.00	.00	-100.0%
1045185 DENTAL HEALTH							
5110 HEALTH DEPT							
185 HEALTH DEPARTMENT DENTAL							
1045185 44172 DENTAL.FEE	19,782.12	20,000.00	20,000.00	.00	.00	.00	-100.0%
1045185 44193 H.CH.INS.	14,415.20	19,000.00	19,000.00	.00	.00	.00	-100.0%
1045185 44204 XIX DENTAL	344,483.43	399,000.00	399,000.00	.00	.00	.00	-100.0%
TOTAL HEALTH DEPARTMENT DENT	378,680.75	438,000.00	438,000.00	.00	.00	.00	-100.0%
TOTAL HEALTH DEPT	378,680.75	438,000.00	438,000.00	.00	.00	.00	-100.0%
TOTAL DENTAL HEALTH	378,680.75	438,000.00	438,000.00	.00	.00	.00	-100.0%
1045190 HEALTH EDUCATION - REVENUE							
5110 HEALTH DEPT							
190 HEALTH DEPT EDUCATION							
1045190 44174 HLTH.WGHT	3,655.23	.00	.00	.00	.00	.00	.0%
1045190 44182 HLTH.PROM	2,622.64	.00	.00	.00	.00	.00	.0%
1045190 44189 APP CTG GR	.00	.00	.00	32,427.00	32,427.00	.00	.0%
1045190 44190 SMART STAR	.00	.00	.00	.00	39,506.00	.00	.0%
1045190 44215 HLTH.ACCE	21,103.99	.00	.00	.00	.00	.00	.0%
1045190 44224 DIABET EDU	2,370.23	.00	.00	.00	.00	.00	.0%
1045190 44225 DIAB.TODAY	3,000.00	.00	.00	.00	.00	.00	.0%
1045190 44227 ESMN Grant	723.43	.00	.00	.00	.00	.00	.0%
1045190 44228 NUT,PA,OB	175.44	.00	.00	6,286.00	6,286.00	.00	.0%
1045190 44232 HEALTH ED	.00	.00	6,205.00	.00	.00	.00	.0%
1045190 44233 GT ALARMED	.00	.00	24,090.00	.00	.00	.00	.0%
TOTAL HEALTH DEPT EDUCATION	33,650.96	.00	30,295.00	38,713.00	78,219.00	.00	.0%
TOTAL HEALTH DEPT	33,650.96	.00	30,295.00	38,713.00	78,219.00	.00	.0%
TOTAL HEALTH EDUCATION - REV	33,650.96	.00	30,295.00	38,713.00	78,219.00	.00	.0%

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1045235 JUVENILE CRIME PREVENTION CNCL	135,013.00	111,153.00	111,153.00	111,153.00	111,153.00	.00	.0%
5235 JUVENILE CRIME PREVENTION COUN							
000							
1045235 42201 JCPC	135,013.00	111,153.00	111,153.00	111,153.00	111,153.00	.00	.0%
TOTAL	135,013.00	111,153.00	111,153.00	111,153.00	111,153.00	.00	-100.0%
TOTAL JUVENILE CRIME PREVENT	135,013.00	111,153.00	111,153.00	111,153.00	111,153.00	.00	-100.0%
TOTAL JUVENILE CRIME PREVENT	135,013.00	111,153.00	111,153.00	111,153.00	111,153.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1045300 SOCIAL SERVICES ADMIN. REVENUE							
5300 SOCIAL SERVICES							
300 DSS ADMINISTRATION							
1045300 42290 UNCODED	185.00	.00	.00	.00	.00	.00	.0%
TOTAL DSS ADMINISTRATION	185.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES	185.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES ADMIN.	185.00	.00	.00	.00	.00	.00	.0%
1045320 ASSISTANCE PROGRAM - REVENUE							
5300 SOCIAL SERVICES							
305 DSS ASSISTANCE PROGRAMS							
1045320 42213 INDIR. COST	.00	334,285.00	334,285.00	.00	.00	.00	-100.0%
1045320 42214 STATE-SSBG	-.01	11,394.00	11,394.00	11,394.00	11,394.00	.00	.0%
1045320 42215 SSBG	99,399.77	139,196.00	139,196.00	80,907.00	80,907.00	.00	-41.9%
1045320 42216 IN HOME	25,432.86	21,383.00	21,383.00	21,383.00	21,383.00	.00	.0%
1045320 42217 AID REFUND	.00	.00	.00	.00	.00	.00	.0%
1045320 42218 MED.ASSIST	426,124.15	280,294.00	280,294.00	223,366.00	223,366.00	.00	-20.3%
1045320 42219 ADULT HOME	11,550.46	12,622.00	12,622.00	8,538.00	8,538.00	.00	-32.4%
1045320 42221 CRISIS	156,319.57	118,905.00	199,697.00	126,259.00	126,259.00	.00	6.2%
1045320 42222 VIOLENCE	5,927.44	.00	.00	.00	.00	.00	.0%
1045320 42223 ENERGY	27,872.26	59,833.00	59,833.00	189,415.00	189,415.00	.00	216.6%
1045320 42225 LINKS	11,552.29	11,458.00	11,458.00	11,458.00	11,458.00	.00	.0%
1045320 42226 STATE AID	-204.00	.00	.00	.00	.00	.00	.0%
1045320 42227 MED.CASE	25,934.12	2,000.00	2,000.00	20,000.00	20,000.00	.00	900.0%
1045320 42230 LIEAP	.00	13,418.00	49,106.00	25,196.00	25,196.00	.00	87.8%
1045320 42235 WORK FIRST	715,621.82	898,807.00	898,807.00	885,600.00	885,600.00	.00	-1.5%
1045320 42236 IV-A DAYCR	.00	80,000.00	80,000.00	80,000.00	80,000.00	.00	.0%
1045320 42238 ADULT PROT	10,286.94	14,247.00	14,247.00	14,247.00	14,247.00	.00	.0%
1045320 42239 ADULT CARE	.00	.00	.00	.00	.00	.00	.0%
1045320 42244 REPAY MEDC	4,249.50	.00	.00	.00	.00	.00	.0%
1045320 42245 MISC.REFUN	2,138.51	.00	.00	.00	.00	.00	.0%
1045320 42250 IV-E FOSTR	245,490.75	112,931.00	112,931.00	112,867.00	112,867.00	.00	-1.1%
1045320 42253 PROT. IV-E	66,151.92	39,320.00	39,320.00	50,355.00	50,355.00	.00	28.1%
1045320 42254 HOME STUDY	3,036.00	2,000.00	2,000.00	5,000.00	5,000.00	.00	150.0%
1045320 42256 ADOPT.VEND	2,989.95	14,761.00	14,761.00	22,502.00	22,502.00	.00	52.4%

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1045320 42258	10,402.00	10,402.00	10,402.00	10,402.00	10,402.00	.00	.0%
1045320 42259	150,026.97	425,469.00	425,469.00	343,807.00	343,807.00	.00	-19.2%
1045320 42260	.00	9,380.00	9,380.00	8,339.00	8,339.00	.00	-11.1%
1045320 42261	202,404.59	368.00	368.00	36.00	36.00	.00	-90.2%
1045320 42262	7,203.25	162,500.00	162,500.00	162,500.00	162,500.00	.00	.0%
1045320 42265	216,624.70	311,323.00	311,323.00	242,762.00	242,762.00	.00	-22.0%
1045320 42266	19,864.97	.00	.00	.00	.00	.00	.0%
1045320 42267	32,523.64	45,837.00	45,837.00	21,556.00	21,556.00	.00	-53.0%
1045320 42270	219,920.18	230,000.00	230,000.00	200,000.00	200,000.00	.00	-13.0%
1045320 42275	439,790.68	272,008.00	272,008.00	301,897.00	301,897.00	.00	11.0%
1045320 42276	20,584.09	.00	.00	15,753.00	15,753.00	.00	.0%
1045320 42277	30,975.00	24,719.00	24,719.00	19,346.00	19,346.00	.00	-21.7%
1045320 42279	1,913.68	14,316.00	14,316.00	14,316.00	14,316.00	.00	.0%
1045320 42280	187,054.16	197,796.00	197,796.00	221,567.00	221,567.00	.00	12.0%
1045320 42285	635,523.22	700,000.00	700,000.00	825,001.00	825,001.00	.00	17.9%
1045320 42286	33,176.05	163,982.00	163,982.00	732,875.00	732,875.00	.00	346.9%
1045320 42287	51,604.53	30,393.00	30,393.00	6,018.00	6,018.00	.00	-80.2%
1045320 42288	145,283.25	157,500.00	166,248.00	.00	.00	.00	-100.0%
TOTAL DSS ASSISTANCE PROGRAM	4,244,749.26	4,922,847.00	5,048,075.00	5,014,662.00	5,014,662.00	.00	-100.0%
TOTAL SOCIAL SERVICES	4,244,749.26	4,922,847.00	5,048,075.00	5,014,662.00	5,014,662.00	.00	-100.0%
TOTAL ASSISTANCE PROGRAM - R	4,244,749.26	4,922,847.00	5,048,075.00	5,014,662.00	5,014,662.00	.00	-100.0%

YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1045800 OTHER HUMAN SERVICES - REVENUE							
5800 COMMUNITY ACTION PROGRAM							
000							
1045800 42347 JAG GRANT	.00	24,279.00	24,279.00	.00	.00	.00	-100.0%
1045800 44640 ROAP EDTAP	64,418.61	58,118.00	58,118.00	58,118.00	58,118.00	.00	.0%
1045800 44641 ROAP RGP	18,521.91	67,106.00	67,106.00	67,106.00	67,106.00	.00	.0%
1045800 44643 ROAP EMPL	47,604.48	11,517.00	11,517.00	11,517.00	11,517.00	.00	.0%
TOTAL	130,545.00	161,020.00	161,020.00	136,741.00	136,741.00	.00	-100.0%
TOTAL COMMUNITY ACTION PROGRAM	130,545.00	161,020.00	161,020.00	136,741.00	136,741.00	.00	-100.0%
TOTAL OTHER HUMAN SERVICES -	130,545.00	161,020.00	161,020.00	136,741.00	136,741.00	.00	-100.0%



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ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1045820 VETERANS SERVICES - REVENUE							
5820 VETERANS SERVICES							
000							
1045820 43359 VETERANS	1,452.00	2,000.00	2,000.00	1,452.00	1,452.00	.00	-27.4%
TOTAL	1,452.00	2,000.00	2,000.00	1,452.00	1,452.00	.00	-100.0%
TOTAL VETERANS SERVICES	1,452.00	2,000.00	2,000.00	1,452.00	1,452.00	.00	-100.0%
TOTAL VETERANS SERVICES - RE	1,452.00	2,000.00	2,000.00	1,452.00	1,452.00	.00	-100.0%



ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
1045912 PUBLIC SCHOOLS - REVENUES							
5912 PUBLIC SCHOOLS							
000							
1045912 44642 LOTTERY	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	.00	.0%
1045912 48901 ADM FUNDS	.00	.00	107,846.00	.00	.00	.00	.0%
TOTAL PUBLIC SCHOOLS	750,000.00	750,000.00	857,846.00	750,000.00	750,000.00	.00	-100.0%
TOTAL PUBLIC SCHOOLS - REVEN	750,000.00	750,000.00	857,846.00	750,000.00	750,000.00	.00	-100.0%
TOTAL PUBLIC SCHOOLS - REVEN	750,000.00	750,000.00	857,846.00	750,000.00	750,000.00	.00	-100.0%



YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
1046120 RECREATION - REVENUE							
6120 RECREATION							
000							
1046120 48610 RENT	14,790.00	20,000.00	20,000.00	18,500.00	14,800.00	.00	-7.5%
1046120 48611 CONCESSION	7,620.69	7,000.00	7,000.00	5,000.00	8,000.00	.00	-28.6%
1046120 48615 RECR.FEES	26,151.75	18,000.00	18,000.00	7,500.00	20,000.00	.00	-58.3%
TOTAL RECREATION	48,562.44	45,000.00	45,000.00	31,000.00	42,800.00	.00	-100.0%
TOTAL RECREATION - REVENUE	48,562.44	45,000.00	45,000.00	31,000.00	42,800.00	.00	-100.0%
TOTAL GENERAL FUND	34,257,280.67	35,074,284.00	36,204,338.00	35,847,814.00	35,262,024.00	.00	-100.0%
TOTAL REVENUE	34,257,280.67	35,074,284.00	36,204,338.00	35,847,814.00	35,262,024.00	.00	-100.0%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	34,257,280.67	35,074,284.00	36,204,338.00	35,847,814.00	35,262,024.00	.00	-100.0%

** END OF REPORT - Generated by Lisa Hughes **

SPECIAL REVENUE FUNDS

LINE ITEM BUDGET REVENUES AND EXPENDITURES

ACCOUNTS FOR: EMERGENCY TELEPHONE SYSTM FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
2744312 E-911 REVENUE							
4312 EMERGENCY TELEPHONE SYSTEM							
000							
2744312 42400 E-911 FEE	184,673.30	226,317.00	226,317.00	265,026.00	265,026.00	.00	17.1%
2744312 42401 WIRELESS	16,758.33	.00	.00	.00	.00	.00	.0%
2744312 42410 TRNSFR.GF	4,151.00	.00	.00	.00	.00	.00	.0%
2744312 44900 INTEREST	.00	1,500.00	1,500.00	1,500.00	2,500.00	.00	.0%
TOTAL E-911 REVENUE	205,582.63	227,817.00	227,817.00	266,526.00	267,526.00	.00	-100.0%
TOTAL EMERGENCY TELEPHONE SY	205,582.63	227,817.00	227,817.00	266,526.00	267,526.00	.00	-100.0%
TOTAL REVENUE	205,582.63	227,817.00	227,817.00	266,526.00	267,526.00	.00	-100.0%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	205,582.63	227,817.00	227,817.00	266,526.00	267,526.00	.00	-100.0%

** END OF REPORT - Generated by Lisa Hughes **



ACCOUNTS FOR: EMERGENCY TELEPHONE SYSTM FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
2754312 E-911 WIRE EXPENSE	4,900.00	57,817.00	57,817.00	65,000.00	65,000.00	.00	12.4%
4312 EMERGENCY TELEPHONE SYSTEM				20,526.00	20,526.00	.00	.0%
000				2,700.00	3,700.00	.00	.0%
2754312 51500 PROF. SERV.	1,266.22	2,700.00	2,700.00	5,500.00	5,500.00	.00	.0%
2754312 51700 CONT. SERV.	4,817.35	5,500.00	5,500.00	86,000.00	86,000.00	.00	2.1%
2754312 52010 SUPP/WATER	51,993.64	84,200.00	84,200.00	1,800.00	1,800.00	.00	12.5%
2754312 54010 TRAVEL		1,600.00	1,600.00	70,000.00	70,000.00	.00	6.1%
2754312 54200 TELEPHONE		66,000.00	66,000.00	15,000.00	15,000.00	.00	50.0%
2754312 54300 UTILITIES		10,000.00	10,000.00			.00	.0%
2754312 55030 MAINT. CONT	15,453.00						
2754312 56010 EQUIPMENT	261,133.73						
2754312 56100 VEHICLES	273,993.07						
TOTAL E-911 WIRE EXPENSE	613,557.01	227,817.00	227,817.00	266,526.00	267,526.00	.00	-100.0%
TOTAL EMERGENCY TELEPHONE SY	613,557.01	227,817.00	227,817.00	266,526.00	267,526.00	.00	-100.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	613,557.01	227,817.00	227,817.00	266,526.00	267,526.00	.00	-100.0%
GRAND TOTAL	613,557.01	227,817.00	227,817.00	266,526.00	267,526.00	.00	-100.0%

** END OF REPORT - Generated by Lisa Hughes **



ACCOUNTS FOR: LAW ENFORCEMENT FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
7444716 LAW ENFORCEMENT FUND REVENUE							
4716 LAW ENFORCEMENT							
000							
7444716 43362 STATE REVE	2,027.45	2,200.00	2,200.00	2,200.00	2,200.00	.00	.0%
7444716 43363 SUP.CRT.	.00	200.00	200.00	200.00	200.00	.00	.0%
7444716 43369 FED.FORFEI	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
7444716 44900 INTEREST	14.97	.00	.00	.00	.00	.00	.0%
TOTAL LAW ENFORCEMENT FUND R	2,042.42	7,400.00	7,400.00	7,400.00	7,400.00	.00	-100.0%
TOTAL LAW ENFORCEMENT FUND	2,042.42	7,400.00	7,400.00	7,400.00	7,400.00	.00	-100.0%
TOTAL REVENUE	2,042.42	7,400.00	7,400.00	7,400.00	7,400.00	.00	-100.0%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	2,042.42	7,400.00	7,400.00	7,400.00	7,400.00	.00	-100.0%

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ACCOUNTS FOR: LAW ENFORCEMENT FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
7454716 LAW ENFORCEMENT FUND - EXPENSE	14,489.00	7,400.00	7,400.00	7,400.00	7,400.00	.00	.0%
4716 LAW ENFORCEMENT	14,489.00	7,400.00	7,400.00	7,400.00	7,400.00	.00	-100.0%
000	14,489.00	7,400.00	7,400.00	7,400.00	7,400.00	.00	-100.0%
TOTAL LAW ENFORCEMENT FUND -	14,489.00	7,400.00	7,400.00	7,400.00	7,400.00	.00	-100.0%
TOTAL LAW ENFORCEMENT FUND	14,489.00	7,400.00	7,400.00	7,400.00	7,400.00	.00	-100.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	14,489.00	7,400.00	7,400.00	7,400.00	7,400.00	.00	-100.0%
GRAND TOTAL	14,489.00	7,400.00	7,400.00	7,400.00	7,400.00	.00	-100.0%

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ENTERPRISE FUNDS

LINE ITEM BUDGET REVENUES AND EXPENDITURES



ACCOUNTS FOR: ENTERPRISE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
6044000 NOT ELSEWHERE CLASSIFIED							
4000 NOT ELSEWHERE CLASSIFIED							
000							
6044000 49000 APP.F.BAL	.00	140,965.00	163,465.00	331,105.00	348,855.00	.00	134.9%
TOTAL NOT ELSEWHERE CLASSIFI	.00	140,965.00	163,465.00	331,105.00	348,855.00	.00	-100.0%
TOTAL NOT ELSEWHERE CLASSIFI	.00	140,965.00	163,465.00	331,105.00	348,855.00	.00	-100.0%
6044710 SOLID WASTE - REVENUES							
4710 SOLID WASTE							
000							
6044710 42430 SCRAP TIRE	48,178.67	37,500.00	37,500.00	37,500.00	37,500.00	.00	.0%
6044710 42432 TIPPING	1,033,080.41	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	.00	.0%
6044710 42436 \$60 FEE	717,168.35	675,000.00	675,000.00	675,000.00	675,000.00	.00	.0%
6044710 42437 DISPOS.TAX	25,846.45	19,000.00	19,000.00	19,000.00	19,000.00	.00	.0%
6044710 42439 E-WASTE	2,979.44	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
TOTAL SOLID WASTE	1,827,253.32	1,933,000.00	1,933,000.00	1,933,000.00	1,933,000.00	.00	-100.0%
TOTAL SOLID WASTE - REVENUES	1,827,253.32	1,933,000.00	1,933,000.00	1,933,000.00	1,933,000.00	.00	-100.0%
6044760 RECYCLING - REVENUES							
4710 SOLID WASTE							
000							
6044760 42433 RECYCLE	18,883.98	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
TOTAL SOLID WASTE	18,883.98	10,000.00	10,000.00	10,000.00	10,000.00	.00	-100.0%
TOTAL RECYCLING - REVENUES	18,883.98	10,000.00	10,000.00	10,000.00	10,000.00	.00	-100.0%
6044770 WHITE GOODS REVENUE							
4710 SOLID WASTE							
000							
6044770 42431 WHITE GOOD	2,601.51	.00	.00	.00	.00	.00	.0%



ACCOUNTS FOR: ENTERPRISE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
6054710 SOLID WASTE - EXPENSE							
4710 SOLID WASTE							
000							
6054710	114,334.90	257,000.00	257,000.00	208,925.00	235,380.00	.00	-18.7%
6054710	515.68	1,500.00	1,500.00	1,500.00	1,500.00	.00	0%
6054710	.00	13,000.00	13,000.00	12,000.00	12,000.00	.00	-7.7%
6054710	6,967.61	16,000.00	16,000.00	13,215.00	15,225.00	.00	-17.4%
6054710	1,573.93	3,800.00	3,800.00	3,090.00	3,605.00	.00	-18.7%
6054710	8,085.35	18,000.00	18,000.00	15,070.00	16,750.00	.00	-16.3%
6054710	18,221.39	50,000.00	50,000.00	58,500.00	50,920.00	.00	17.0%
6054710	880.06	2,470.00	2,470.00	2,135.00	2,370.00	.00	-13.6%
6054710	2,055.43	7,500.00	7,500.00	7,500.00	7,500.00	.00	0%
6054710	1,643.62	6,000.00	6,000.00	6,000.00	6,000.00	.00	0%
6054710	.00	.00	.00	.00	75,000.00	.00	0%
6054710	210.21	300.00	300.00	300.00	300.00	.00	0%
6054710	591.79	600.00	900.00	1,000.00	1,000.00	.00	66.7%
6054710	193.77	250.00	250.00	500.00	500.00	.00	100.0%
6054710	2,476.56	3,000.00	3,000.00	3,000.00	3,000.00	.00	0%
6054710	331.50	500.00	500.00	500.00	500.00	.00	0%
6054710	103.97	300.00	300.00	.00	.00	.00	-100.0%
6054710	.00	5,000.00	5,000.00	8,300.00	8,300.00	.00	66.0%
6054710	39,621.09	43,000.00	43,000.00	42,000.00	42,000.00	.00	-2.3%
6054710	3,014.68	8,000.00	8,000.00	25,000.00	25,000.00	.00	212.5%
6054710	4,946.95	9,000.00	9,000.00	15,000.00	15,000.00	.00	66.7%
6054710	10,195.85	12,000.00	26,000.00	15,000.00	15,000.00	.00	25.0%
6054710	36.26	500.00	200.00	500.00	500.00	.00	0%
6054710	4,363.81	4,460.00	4,460.00	4,800.00	4,800.00	.00	7.6%
6054710	56.00	400.00	400.00	300.00	300.00	.00	-25.0%
6054710	10,476.12	22,050.00	22,050.00	20,000.00	20,000.00	.00	-9.3%
6054710	18,919.83	25,000.00	25,000.00	25,000.00	25,000.00	.00	0%
6054710	1,218,196.78	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00	.00	0%
6054710	.00	49,000.00	49,000.00	49,000.00	49,000.00	.00	0%
6054710	249.35	10,700.00	10,700.00	10,000.00	10,000.00	.00	0%
6054710	.00	200.00	200.00	500.00	500.00	.00	-28.6%
6054710	68,525.00	.00	.00	.00	200.00	.00	0%
6054710	2,660.00	.00	.00	.00	.00	.00	0%
6054710	.00	3,000.00	11,500.00	3,000.00	3,000.00	.00	0%
6054710	.00	3,800.00	3,800.00	3,800.00	3,800.00	.00	0%
6054710	3,095.68	6,000.00	6,000.00	6,000.00	6,000.00	.00	0%



ACCOUNTS FOR: ENTERPRISE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
6054710 55500 DUES/SUBSC	183.00	185.00	185.00	200.00	200.00	.00	8.1%
6054710 55651 SCALE LIC.	100.00	150.00	150.00	150.00	150.00	.00	.0%
6054710 56010 EQUIPMENT	.00	11,200.00	11,200.00	25,000.00	25,000.00	.00	123.2%
6054710 56100 VEHICLES	-.15	39,500.00	39,500.00	241,000.00	241,000.00	.00	510.1%
6054710 58228 TRUCK-INT.	3,988.16	5,600.00	5,600.00	120.00	120.00	.00	-97.9%
TOTAL SOLID WASTE	1,546,814.18	2,088,965.00	2,111,465.00	2,278,105.00	2,376,420.00	.00	-100.0%
TOTAL SOLID WASTE - EXPENSE	1,546,814.18	2,088,965.00	2,111,465.00	2,278,105.00	2,376,420.00	.00	-100.0%
6054760 RECYCLING - EXPENSE							
4710 SOLID WASTE							
000							
6054760 51010 SALARIES	107,344.40	.00	.00	.00	.00	.00	.0%
6054760 51020 LONGEVITY	229.27	.00	.00	.00	.00	.00	.0%
6054760 51300 SOC.SEC.	6,019.67	.00	.00	.00	.00	.00	.0%
6054760 51310 MEDICARE	1,463.65	.00	.00	.00	.00	.00	.0%
6054760 51330 RETIREMENT	6,952.62	.00	.00	.00	.00	.00	.0%
6054760 51350 GROUP INS.	18,856.45	.00	.00	.00	.00	.00	.0%
6054760 51360 401-K	651.46	.00	.00	.00	.00	.00	.0%
6054760 51380 W/C INS.	1,738.31	.00	.00	.00	.00	.00	.0%
6054760 52010 SUPP./WATER	1,139.58	.00	.00	.00	.00	.00	.0%
6054760 53020 EQUIP./MAIN	1,561.66	.00	.00	.00	.00	.00	.0%
6054760 54318 SCRAP TIRE	46,409.63	.00	.00	.00	.00	.00	.0%
6054760 54319 RECYC.FEE	8,636.00	.00	.00	.00	.00	.00	.0%
6054760 55150 INS.&BONDG	1,667.66	.00	.00	.00	.00	.00	.0%
TOTAL SOLID WASTE	201,670.36	.00	.00	.00	.00	.00	.0%
TOTAL RECYCLING - EXPENSE	201,670.36	.00	.00	.00	.00	.00	.0%
6054770 WHITE GOODS EXPENSE							
4710 SOLID WASTE							
000							
6054770 51010 SALARIES	21,670.48	.00	.00	.00	.00	.00	.0%
6054770 51300 SOC.SEC.	1,261.53	.00	.00	.00	.00	.00	.0%
6054770 51310 MEDICARE	2,295.02	.00	.00	.00	.00	.00	.0%
6054770 51330 RETIREMENT	1,456.05	.00	.00	.00	.00	.00	.0%
6054770 51350 GROUP INS.	2,759.10	.00	.00	.00	.00	.00	.0%

ACCOUNTS FOR: ENTERPRISE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
6054770 51360	208.08	.00	.00	.00	.00	.00	.0%
6054770 51380	587.27	.00	.00	.00	.00	.00	.0%
6054770 52060	90.73	.00	.00	.00	.00	.00	.0%
6054770 53020	939.41	.00	.00	.00	.00	.00	.0%
6054770 55150	239.66	.00	.00	.00	.00	.00	.0%
TOTAL SOLID WASTE	29,507.33	.00	.00	.00	.00	.00	.0%
TOTAL WHITE GOODS	29,507.33	.00	.00	.00	.00	.00	.0%
TOTAL ENTERPRISE FUND	1,777,991.87	2,088,965.00	2,111,465.00	2,278,105.00	2,376,420.00	.00	-100.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,777,991.87	2,088,965.00	2,111,465.00	2,278,105.00	2,376,420.00	.00	-100.0%
GRAND TOTAL	1,777,991.87	2,088,965.00	2,111,465.00	2,278,105.00	2,376,420.00	.00	-100.0%

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05/12/2013 12:33 YADKIN COUNTY
lhughes NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR:	2012	2013	2013	2013	2014	2014	2014	2014	2014	2014	PCT
YADKIN CTY WATER/SEWER FUND	ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	FINAL	CHANGE				
6144714 WATER REVENUE											
4714 WATER/SEWER DEPARTMENT											
000											
6144714 42410 TRNSFR.GF	477,497.00	470,251.00	470,251.00	607,530.00	634,060.00	.00	29.2%				
6144714 43170 RURAL CTR	.00	36,000.00	36,000.00	.00	.00	.00	-100.0%				
6144714 43175 WATER PYMT	74,179.59	50,000.00	50,000.00	77,000.00	77,000.00	.00	54.0%				
6144714 43180 21Water	34,801.95	50,000.00	50,000.00	115,000.00	115,000.00	.00	130.0%				
6144714 48900 MISC.	43.18	.00	.00	.00	.00	.00	.0%				
TOTAL WATER/SEWER DEPARTMENT	586,521.72	606,251.00	606,251.00	799,530.00	826,060.00	.00	-100.0%				
TOTAL WATER REVENUE	586,521.72	606,251.00	606,251.00	799,530.00	826,060.00	.00	-100.0%				
6144715 SEWER - REVENUE											
4715 SEWER DEPARTMENT											
000											
6144715 43175 SEWER PYMT	4,106.69	.00	.00	.00	.00	.00	.0%				
TOTAL SEWER DEPARTMENT	4,106.69	.00	.00	.00	.00	.00	.0%				
TOTAL SEWER - REVENUE	4,106.69	.00	.00	.00	.00	.00	.0%				
TOTAL YADKIN CTY WATER/SEWER	590,628.41	606,251.00	606,251.00	799,530.00	826,060.00	.00	-100.0%				
TOTAL REVENUE	590,628.41	606,251.00	606,251.00	799,530.00	826,060.00	.00	-100.0%				
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%				
GRAND TOTAL	590,628.41	606,251.00	606,251.00	799,530.00	826,060.00	.00	-100.0%				

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YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

05/12/2013 12:34
lhughes

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR:	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
YADKIN CTY WATER/SEWER FUND							
6154714 WATER -EXPENSE							
4714 WATER/SEWER DEPARTMENT							
000							
6154714 51500 PROF.SERV.	34,072.63	36,000.00	36,000.00	100,000.00	100,000.00	.00	-100.0%
6154714 51700 CONT.SERV.	.00	139,000.00	139,000.00	1,000.00	1,000.00	.00	-28.1%
6154714 53010 BLDG/GRND.	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
6154714 53020 EQUIP.MAIN	18,626.99	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%
6154714 54200 TELEPHONE	547.27	5,000.00	5,000.00	3,000.00	3,000.00	.00	-40.0%
6154714 54300 UTILITIES	24,953.17	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0%
6154714 54310 WATER EXP.	190,000.00	200,000.00	200,000.00	300,000.00	300,000.00	.00	50.0%
TOTAL WATER/SEWER DEPARTMENT	268,200.06	436,000.00	436,000.00	459,000.00	459,000.00	.00	-100.0%
TOTAL WATER -EXPENSE	268,200.06	436,000.00	436,000.00	459,000.00	459,000.00	.00	-100.0%
6154715 SEWER- EXPENSE							
4715 SEWER DEPARTMENT							
000							
6154715 54440 DEPR.EXP.	279,604.00	.00	.00	.00	.00	.00	.0%
TOTAL SEWER DEPARTMENT	279,604.00	.00	.00	.00	.00	.00	.0%
TOTAL SEWER- EXPENSE	279,604.00	.00	.00	.00	.00	.00	.0%
6159830 DEBT SERVICE EXPENSE							
9830 DEBT SERVICE							
000							
6159830 58223 21 Princip	-.20	119,027.00	119,027.00	119,030.00	119,030.00	.00	.0%
6159830 58224 21 Interes	211,614.16	51,224.00	51,224.00	48,530.00	48,530.00	.00	-5.3%
6159830 58297 EAST END P	.00	.00	.00	45,000.00	45,000.00	.00	.0%
6159830 58298 EAST END I	.00	.00	.00	154,500.00	154,500.00	.00	.0%
TOTAL DEBT SERVICE	211,613.96	170,251.00	170,251.00	367,060.00	367,060.00	.00	-100.0%
TOTAL DEBT SERVICE EXPENSE	211,613.96	170,251.00	170,251.00	367,060.00	367,060.00	.00	-100.0%
TOTAL YADKIN CTY WATER/SEWER	759,418.02	606,251.00	606,251.00	826,060.00	826,060.00	.00	-100.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	759,418.02	606,251.00	606,251.00	826,060.00	826,060.00	.00	-100.0%
GRAND TOTAL	759,418.02	606,251.00	606,251.00	826,060.00	826,060.00	.00	-100.0%

** END OF REPORT - Generated by Lisa Hughes **

YADKIN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: ENTERPRISE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL	PCT CHANGE
6044770 42434 METAL RECY	2,573.00	5,000.00	5,000.00	4,000.00	4,000.00	.00	-20.0%
TOTAL SOLID WASTE	5,174.51	5,000.00	5,000.00	4,000.00	4,000.00	.00	-100.0%
TOTAL WHITE GOODS REVENUE	5,174.51	5,000.00	5,000.00	4,000.00	4,000.00	.00	-100.0%
TOTAL ENTERPRISE FUND	1,851,311.81	2,088,965.00	2,111,465.00	2,278,105.00	2,295,855.00	.00	-100.0%
TOTAL REVENUE	1,851,311.81	2,088,965.00	2,111,465.00	2,278,105.00	2,295,855.00	.00	-100.0%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	1,851,311.81	2,088,965.00	2,111,465.00	2,278,105.00	2,295,855.00	.00	-100.0%

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INTERNAL SERVICE FUND
SELF INSURANCE REVENUES AND EXPENDITURES



PROJECTION: 2014 FY2014 PROJECTION

ACCOUNTS FOR: SELF INSURANCE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
8844120 GROUP INSURANCE REVENUES							
4120 ADMINISTRATION							
000							
8844120 42410 TRNSFR.GF	115,000.00	.00	.00	177,448.00	177,448.00	.00	.0%
8844120 48940 EMPLRINS	1,400,725.97	1,505,672.00	1,505,672.00	1,553,048.00	1,553,048.00	.00	3.1%
8844120 48945 EMPLRINS	3,113.96	5,000.00	5,000.00	.00	.00	.00	-100.0%
8844120 48950 RETINS	19,720.30	25,000.00	25,000.00	12,444.00	12,444.00	.00	-50.2%
TOTAL GROUP INSURANCE REVENUE	1,538,560.23	1,535,672.00	1,535,672.00	1,742,940.00	1,742,940.00	.00	-100.0%
TOTAL SELF INSURANCE FUND	1,538,560.23	1,535,672.00	1,535,672.00	1,742,940.00	1,742,940.00	.00	-100.0%
TOTAL REVENUE	1,538,560.23	1,535,672.00	1,535,672.00	1,742,940.00	1,742,940.00	.00	-100.0%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	1,538,560.23	1,535,672.00	1,535,672.00	1,742,940.00	1,742,940.00	.00	-100.0%

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ACCOUNTS FOR: SELF INSURANCE FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2014 DEPARTMENT	2014 MANAGER	2014 FINAL CHANGE	PCT CHANGE
8854120 GROUP INSURANCE EXPENDITURES							
4120 ADMINISTRATION							
000							
8854120 51390 BCBCClaims	1,211,162.10	1,042,031.00	1,042,031.00	1,245,080.00	1,245,080.00	.00	19.5%
8854120 51395 FIXED COST	246,479.77	373,641.00	373,641.00	377,860.00	377,860.00	.00	1.1%
8854120 51550 \$500 CONTR	94,735.96	115,000.00	115,000.00	115,000.00	115,000.00	.00	.0%
8854120 55654 ADMN.SERV.	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
TOTAL GROUP INSURANCE EXPEND	1,552,377.83	1,535,672.00	1,535,672.00	1,742,940.00	1,742,940.00	.00	-100.0%
TOTAL SELF INSURANCE FUND	1,552,377.83	1,535,672.00	1,535,672.00	1,742,940.00	1,742,940.00	.00	-100.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,552,377.83	1,535,672.00	1,535,672.00	1,742,940.00	1,742,940.00	.00	-100.0%
GRAND TOTAL	1,552,377.83	1,535,672.00	1,535,672.00	1,742,940.00	1,742,940.00	.00	-100.0%

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